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JEREMIAH W. (JAY) NIXON
GOVERNOR

RYAN McKENNA
DEPARTMENT DIRECTOR

KEN JACOB
DEPUTY DEPARTMENT DIRECTOR

January 22, 2015

The Honorable Jeremiah W. (Jay) Nixon
Governor of Missouri
State Capitol, Room 218
Jefferson City, MO 65101

Dear Governor Nixon:

I am pleased to submit the proposed fiscal year 2016 budget for the Missouri Department of Labor and Industrial Relations. As identified in the Department's Vision and Mission, it will remain dedicated to promoting and protecting labor and industry with the vision of employees and businesses succeeding together in safe and healthy workplaces free from unlawful discrimination.

After reviewing core resources and operations, we have reallocated core resources within and between various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plan and reallocate appropriation authority to needed areas. In addition, the Department is requesting a core reduction to the Unemployment Insurance Trust Fund federal interest payment appropriation for authority which is no longer needed.

The Department is requesting new appropriation authority:

- For the Second Injury Fund (SIF) to allow the Division of Workers' Compensation the ability to use all (SIF) receipts to pay awarded claims as funds become available.
- To continue with a Division of Workers' Compensation Computer Modernization Project in cooperation with Office of Administration, Information Technology Service Division.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-3978 should you have questions or need additional information.

Sincerely

Ryan McKenna
Director

RM/lg

Missouri Department of Labor and Industrial Relations is an equal opportunity employer/program.

Relay Missouri: 800-735-2966

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
FY 2016 BUDGET

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<u>DEPT NO.</u>	<u>DIVISION NAME</u>	<u>DECISION ITEM RANK</u>	<u>DECISION ITEM NO.</u>	<u>PAGE NO.</u>	<u>DESCRIPTION</u>
62500	Dept. of Labor and Industrial Relations Cost to Continue FY 15 Pay Plan	2	0000014	1 4	New Decision Item Decision Item Detail
62601	Director and Staff Core Request	1		17 18 20 21 22 25	Decision Item Summary Core Decision Item Core Reconciliation Detail Flexibility Request Decision Item Detail Program Description - Administration
62602	Administrative Fund Transfers Core Request	1		28 29 31 32	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail
62603	Admin Services OA – Transfer Core Request	1		33 34 36 37	Decision Item Summary Core Decision Item Core Reconciliation Detail Decision Item Detail

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63701	Labor & Industrial Relations Commission			38	Decision Item Summary
	Core Request	1		39	Core Decision Item
				41	Core Reconciliation Detail
				44	Flexibility Request – GR
				45	Flexibility Request – Fed
				46	Flexibility Request – Workers’ Comp.
				47	Decision Item Detail
				48	Program Description – Higher Authority Review
62713	Division of Labor Standards Admin.			52	Decision Item Summary
	Core Request	1		53	Core Decision Item
				55	Core Reconciliation Detail
				59	Flexibility Request – DLS Admin
				60	Flexibility Request – Minimum Wage
				61	Flexibility Request – Prevailing Wage
				62	Flexibility Request - Wage and Hour
				63	Flexibility Request - Child Labor GR
				64	Flexibility Request - Child Labor Fund
				65	Flexibility Request – Mine Inspection - GR
				66	Flexibility Request – Mine Inspection Fund
				67	Decision Item Detail
				69	Program Description – Minimum Wage
				72	Program Description – Prevailing Wage
				75	Program Description – Child Labor
				78	Program Description – Mine & Cave Insp.

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62724	DLS - On-Site Consultation Core Request	1		81	Decision Item Summary
				82	Core Decision Item
				84	Core Reconciliation Detail
				85	Flexibility Request – On-Site - Federal
				86	Flexibility Request – On-Site - Workers' Compensation
				87	Decision Item Detail
				88	Program Description – On-Site Safety & Health Cnslt
62735	DLS - Mine Safety and Health Training Core Request	1		93	Decision Item Summary
				94	Core Decision Item
				96	Core Reconciliation Detail
				97	Flexibility Request – Mine Safety and Health Training – Federal
				98	Flexibility Request – Mine Safety and Health Training – Workers' Compensation
				99	Decision Item Detail
				100	Program Description – Mine Safety and Health Trng

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62804	State Board of Mediation Core Request	1		103	Decision Item Summary
				104	Core Decision Item
				106	Core Reconciliation Detail
				107	Flexibility Request
				108	Decision Item Detail
				109	Program Description – Public Sector Bargaining
62915	Workers' Compensation - Administration			112	Decision Item Summary
62920	Kids Chance Scholarship Transfer Core Request	1		115	Core Decision Item
				117	Core Reconciliation Detail
				119	Flexibility Request
				120	Decision Item Detail
				123	Program Description – Workers' Compensation
	DWC Computer System Modernization	6	1625002	127	New Decision Item
				133	Decision Item Detail
	MO Citizens' Commission Salary Adj		1625003	134	New Decision Item
				137	Decision Item Detail
	MO Citizens' Commission FY 15 Inc		1625004	138	New Decision Item
				141	Decision Item Detail

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62937	Tort Victims' Comp Payments			142	Decision Item Summary
62939	Basic Civil Legal Srvs Transfer			144	Core Decision Item
	Core Request	1		146	Core Reconciliation Detail
				148	Decision Item Detail
62931	Line of Duty Compensation			150	Decision Item Summary
	Core Request	1		151	Core Decision Item
				154	Core Reconciliation Detail
				155	Decision Item Detail
62932	Line of Duty Compensation Transfer			156	Decision Item Summary
	Core Request	1		157	Core Decision Item
				159	Core Reconciliation Detail
				160	Decision Item Detail
62925	DWC – Second Injury Fund Benefits			161	Decision Item Summary
62927	Second Injury Fund Refunds			163	Core Decision Item
	Core Request	1		165	Core Reconciliation Detail
				167	Decision Item Detail
	Second Injury Fund Increase	5	1625001	170	New Decision Item
				174	Decision Item Detail

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63016	Div. of Employment Security - Admin. Core Request	1		175	Decision Item Summary
				176	Core Decision Item
				178	Core Reconciliation Detail
				179	Decision Item Detail
				181	Program Description – Appeals
				184	Program Description – Benefits
				189	Program Description – Contributions
63037	War on Terror Unemployment Comp. Core Request	1		192	Decision Item Summary
				193	Core Decision Item
				195	Core Reconciliation Detail
				196	Decision Item Detail
63046	DES – Employment and Training Prgms Core Request	1		197	Decision Item Summary
				198	Core Decision Item
				200	Core Reconciliation Detail
				201	Decision Item Detail
63036	DES – Special Employment Security Core Request	1		202	Decision Item Summary
				203	Core Decision Item
				205	Core Reconciliation Detail
				207	Decision Item Detail

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63020	DES - Debt Offset Escrow Core Request	1		209	Decision Item Summary
				210	Core Decision Item
				212	Core Reconciliation Detail
				213	Decision Item Detail
63409	Commission on Human Rights Core Request	1		214	Decision Item Summary
				215	Core Decision Item
				216	Core Reconciliation Detail
				218	Flexibility Request - GR
				219	Flexibility Request - Federal
				220	Decision Item Detail
63410	Martin Luther King Jr. Commission Core Request	1		222	Program Description – Prevention/Elimination of Illegal Discrimination
				226	Decision Item Summary
				227	Core Decision Item
				229	Core Reconciliation Detail
				230	Decision Item Detail
				231	Program Description – MLK Jr. Celebration

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed or injured on the job. Department agencies and programs are:

- ❑ Director and Staff – Centralized Administrative Functions, Policy Determination and Legislation
- ❑ Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections)
- ❑ Division of Labor Standards – Wage & Hour, including Minimum Wage; Prevailing Wage; Child Labor Enforcement; Mine & Cave Inspection; On-Site Consultation; and Mine Safety & Health Training
- ❑ State Board of Mediation – A quasi-judicial board responsible for determining public sector bargaining units and representation status
- ❑ Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits and Tort Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- ❑ Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination; includes administrative coordination for the Martin Luther King Jr. Commission

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS
FYS 2012 - 2014**

Program or Division Name	Type of Report	Date Issued	Website
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2013	Audit Report	03/2014	http://auditor.mo.gov/Press/2014-017.pdf
Department of Labor and Industrial Relations Second Injury Fund	Audit Report	01/2013	http://auditor.mo.gov/Press/2013-004.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2012	Audit Report	03/2013	http://auditor.mo.gov/press/2013-024.pdf
Missouri State Auditor - State of Missouri Single Audit Year Ended June 30, 2011	Audit Report	03/2012	http://auditor.mo.gov/Press/2012-26.pdf

NEW DECISION ITEM
RANK: 2 OF 6

Department	Labor and Industrial Relations	Budget Unit	62500C
Division	Department Wide		
DI Name:	Pay Plan FY15 - Cost to Continue	DI#:	0000014

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	7,199	152,175	30,138	189,512
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,199	152,175	30,138	189,512
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,964	41,513	8,222	51,699
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)
Mine Inspection Fund (0973)
Unemployment Automation Fund (0953)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	7,199	152,175	30,138	189,512
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,199	152,175	30,138	189,512
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,964	41,513	8,222	51,699
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)
Mine Inspection Fund (0973)
Unemployment Automation Fund (0953)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

NEW DECISION ITEM

RANK: 2 OF 6

Department	Labor and Industrial Relations	Budget Unit	62500C
Division	Department Wide		
DI Name:	Pay Plan FY15 - Cost to Continue	DI#:	0000014

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.

	Fed				Other				Total	
	MCHR Fed	Admin Fund	DLS Fed	DES Fed	Workers' Comp	Special ES	Mine Inspection	Unempl Automation		
GR										
Director & Staff		13,674							13,674	
Labor Commission	47			2,483	2,184				4,714	
DLS Administration	3,799						250		4,049	
DLS On-Site			3,785		660				4,445	
DLS Mine Safety			985		391				1,376	
Board of Mediation	599								599	
Workers' Comp					22,583				22,583	
Emp Security Admin				126,246				1,111	127,357	
Special Emp Security						2,959			2,959	
Human Rights	2,753	5,003							7,756	
	7,198	5,003	13,674	4,770	128,729	25,818	2,959	250	1,111	189,512

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

NEW DECISION ITEM

RANK: 2 OF 6

Department	Labor and Industrial Relations				Budget Unit					62500C
Division	Department Wide									
DI Name:	Pay Plan FY15 - Cost to Continue				DI#: 0000014					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Salaries/Wages	7,199		152,175		30,138		189,512	0.0		
Total PS	7,199	0.0	152,175	0.0	30,138	0.0	189,512	0.0	0	
Grand Total	7,199	0.0	152,175	0.0	30,138	0.0	189,512	0.0	0	
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Salaries/Wages	7,199		152,175		30,138		189,512	0.0		
Total PS	7,199	0.0	152,175	0.0	30,138	0.0	189,512	0.0	0	
Grand Total	7,199	0.0	152,175	0.0	30,138	0.0	189,512	0.0	0	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	344	0.00	344	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	290	0.00	290	0.00
STOREKEEPER I	0	0.00	0	0.00	139	0.00	139	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	198	0.00	198	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	291	0.00	291	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	238	0.00	238	0.00
ACCOUNTANT I	0	0.00	0	0.00	217	0.00	217	0.00
ACCOUNTANT II	0	0.00	0	0.00	213	0.00	213	0.00
ACCOUNTANT III	0	0.00	0	0.00	238	0.00	238	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	198	0.00	198	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	221	0.00	221	0.00
BUDGET ANAL II	0	0.00	0	0.00	221	0.00	221	0.00
BUDGET ANAL III	0	0.00	0	0.00	310	0.00	310	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	279	0.00	279	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	462	0.00	462	0.00
RESEARCH ANAL I	0	0.00	0	0.00	175	0.00	175	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	201	0.00	201	0.00
TRAINING TECH II	0	0.00	0	0.00	242	0.00	242	0.00
TRAINING TECH III	0	0.00	0	0.00	316	0.00	316	0.00
EXECUTIVE I	0	0.00	0	0.00	166	0.00	166	0.00
PERSONNEL CLERK	0	0.00	0	0.00	153	0.00	153	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	268	0.00	268	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	191	0.00	191	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	247	0.00	247	0.00
GRAPHICS SPV	0	0.00	0	0.00	274	0.00	274	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	198	0.00	198	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	247	0.00	247	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	409	0.00	409	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	329	0.00	329	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	499	0.00	499	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	653	0.00	653	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	599	0.00	599	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
DESIGNATED PRINCIPALASST DEPT	0	0.00	0	0.00	1,702	0.00	1,702	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,658	0.00	1,658	0.00
CHIEF COUNSEL	0	0.00	0	0.00	521	0.00	521	0.00
CLERK	0	0.00	0	0.00	217	0.00	217	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	550	0.00	550	0.00
TOTAL - PS	0	0.00	0	0.00	13,674	0.00	13,674	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,674	0.00	\$13,674	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$13,674	0.00	\$13,674	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
Pay Plan FY15-Cost to Continue - 0000014								
LEGAL COUNSEL	0	0.00	0	0.00	914	0.00	914	0.00
CHIEF COUNSEL	0	0.00	0	0.00	468	0.00	468	0.00
COMMISSION MEMBER	0	0.00	0	0.00	1,140	0.00	1,140	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	570	0.00	570	0.00
STUDENT WORKER	0	0.00	0	0.00	97	0.00	97	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	90	0.00	90	0.00
SPECIALASST OFFICE & CLERICAL	0	0.00	0	0.00	1,073	0.00	1,073	0.00
PRINCIPALASST BOARD/COMMISSON	0	0.00	0	0.00	362	0.00	362	0.00
TOTAL - PS	0	0.00	0	0.00	4,714	0.00	4,714	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,714	0.00	\$4,714	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47	0.00	\$47	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,483	0.00	\$2,483	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,184	0.00	\$2,184	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	183	0.00	183	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	309	0.00	309	0.00
RESEARCH ANAL III	0	0.00	0	0.00	265	0.00	265	0.00
EXECUTIVE I	0	0.00	0	0.00	175	0.00	175	0.00
WAGE & HOUR INVESTIGATOR I	0	0.00	0	0.00	831	0.00	831	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	519	0.00	519	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	283	0.00	283	0.00
MINE INSPECTOR	0	0.00	0	0.00	511	0.00	511	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	566	0.00	566	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	407	0.00	407	0.00
TOTAL - PS	0	0.00	0	0.00	4,049	0.00	4,049	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,049	0.00	\$4,049	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,799	0.00	\$3,799	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
Pay Plan FY15-Cost to Continue - 0000014								
INFORMATION SUPPORT COOR	0	0.00	0	0.00	172	0.00	172	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	172	0.00	172	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	225	0.00	225	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	2,688	0.00	2,688	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	262	0.00	262	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	583	0.00	583	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	343	0.00	343	0.00
TOTAL - PS	0	0.00	0	0.00	4,445	0.00	4,445	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,445	0.00	\$4,445	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,785	0.00	\$3,785	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$660	0.00	\$660	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	75	0.00	75	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	998	0.00	998	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	208	0.00	208	0.00
CLERK	0	0.00	0	0.00	95	0.00	95	0.00
TOTAL - PS	0	0.00	0	0.00	1,376	0.00	1,376	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,376	0.00	\$1,376	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$985	0.00	\$985	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$391	0.00	\$391	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
Pay Plan FY15-Cost to Continue - 0000014								
EXECUTIVE I	0	0.00	0	0.00	228	0.00	228	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	371	0.00	371	0.00
TOTAL - PS	0	0.00	0	0.00	599	0.00	599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$599	0.00	\$599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$599	0.00	\$599	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	177	0.00	177	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,941	0.00	1,941	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	160	0.00	160	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	497	0.00	497	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,476	0.00	3,476	0.00
COURT REPORTER II	0	0.00	0	0.00	4,741	0.00	4,741	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	542	0.00	542	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	343	0.00	343	0.00
AUDITOR II	0	0.00	0	0.00	403	0.00	403	0.00
SENIOR AUDITOR	0	0.00	0	0.00	229	0.00	229	0.00
ACCOUNTANT I	0	0.00	0	0.00	169	0.00	169	0.00
RESEARCH ANAL III	0	0.00	0	0.00	259	0.00	259	0.00
EXECUTIVE I	0	0.00	0	0.00	225	0.00	225	0.00
EXECUTIVE II	0	0.00	0	0.00	209	0.00	209	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	355	0.00	355	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	1,939	0.00	1,939	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	225	0.00	225	0.00
WORKERS' COMP TECH III	0	0.00	0	0.00	362	0.00	362	0.00
MEDIATOR	0	0.00	0	0.00	286	0.00	286	0.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	0	0.00	254	0.00	254	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,639	0.00	1,639	0.00
INVESTIGATOR III	0	0.00	0	0.00	727	0.00	727	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	243	0.00	243	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	396	0.00	396	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	337	0.00	337	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	909	0.00	909	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	291	0.00	291	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	989	0.00	989	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
Pay Plan FY15-Cost to Continue - 0000014								
CLERK	0	0.00	0	0.00	260	0.00	260	0.00
TOTAL - PS	0	0.00	0	0.00	22,583	0.00	22,583	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,583	0.00	\$22,583	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$22,583	0.00	\$22,583	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	178	0.00	178	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,585	0.00	1,585	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,669	0.00	3,669	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	291	0.00	291	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	680	0.00	680	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	1,388	0.00	1,388	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	9,700	0.00	9,700	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	1,986	0.00	1,986	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	3,276	0.00	3,276	0.00
CLAIMS SUPERVISOR	0	0.00	0	0.00	8,662	0.00	8,662	0.00
SENIOR CLAIMS SUPERVISOR	0	0.00	0	0.00	4,232	0.00	4,232	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	756	0.00	756	0.00
CONTRIBUTIONS SUPERVISOR	0	0.00	0	0.00	2,294	0.00	2,294	0.00
SENIOR CONTRIBUTIONS SUPV	0	0.00	0	0.00	2,271	0.00	2,271	0.00
APPEALS REFEREE II	0	0.00	0	0.00	651	0.00	651	0.00
APPEALS REFEREE III	0	0.00	0	0.00	7,829	0.00	7,829	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	586	0.00	586	0.00
CLAIMS SPECIALIST I	0	0.00	0	0.00	6,420	0.00	6,420	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	42,484	0.00	42,484	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	1,289	0.00	1,289	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	9,290	0.00	9,290	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,883	0.00	1,883	0.00
INVESTIGATOR III	0	0.00	0	0.00	292	0.00	292	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	213	0.00	213	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	7,793	0.00	7,793	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	1,502	0.00	1,502	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	1,337	0.00	1,337	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	566	0.00	566	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	624	0.00	624	0.00
LEGAL COUNSEL	0	0.00	0	0.00	252	0.00	252	0.00
CLERK	0	0.00	0	0.00	3,071	0.00	3,071	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	307	0.00	307	0.00
TOTAL - PS	0	0.00	0	0.00	127,357	0.00	127,357	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$127,357	0.00	\$127,357	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$126,246	0.00	\$126,246	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,111	0.00	\$1,111	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	139	0.00	139	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	172	0.00	172	0.00
CONTRIBUTIONS EXAMINER	0	0.00	0	0.00	172	0.00	172	0.00
CLAIMS SPECIALIST II	0	0.00	0	0.00	911	0.00	911	0.00
CONTRIBUTIONS SPECIALIST I	0	0.00	0	0.00	182	0.00	182	0.00
CONTRIBUTIONS SPECIALIST II	0	0.00	0	0.00	1,147	0.00	1,147	0.00
CLERK	0	0.00	0	0.00	236	0.00	236	0.00
TOTAL - PS	0	0.00	0	0.00	2,959	0.00	2,959	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,959	0.00	\$2,959	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,959	0.00	\$2,959	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	172	0.00	172	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	586	0.00	586	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	169	0.00	169	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	3,095	0.00	3,095	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	1,571	0.00	1,571	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	801	0.00	801	0.00
EXECUTIVE II	0	0.00	0	0.00	217	0.00	217	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	379	0.00	379	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	436	0.00	436	0.00
LEGAL COUNSEL	0	0.00	0	0.00	251	0.00	251	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	79	0.00	79	0.00
TOTAL - PS	0	0.00	0	0.00	7,756	0.00	7,756	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,756	0.00	\$7,756	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,753	0.00	\$2,753	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,003	0.00	\$5,003	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	2,311,941	44.58	2,601,779	49.90	2,601,779	49.90	2,601,779	49.90
TOTAL - PS	2,311,941	44.58	2,601,779	49.90	2,601,779	49.90	2,601,779	49.90
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	805,903	0.00	1,408,970	0.00	1,408,970	0.00	1,408,970	0.00
UNEMPLOYMENT COMP ADMIN	204,561	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL - EE	1,010,464	0.00	2,858,970	0.00	2,858,970	0.00	2,858,970	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL	3,322,405	44.58	5,463,749	49.90	5,463,749	49.90	5,463,749	49.90
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	13,674	0.00	13,674	0.00
TOTAL - PS	0	0.00	0	0.00	13,674	0.00	13,674	0.00
TOTAL	0	0.00	0	0.00	13,674	0.00	13,674	0.00
GRAND TOTAL	\$3,322,405	44.58	\$5,463,749	49.90	\$5,477,423	49.90	\$5,477,423	49.90

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	2,601,779	0	2,601,779	PS	0	2,601,779	0	2,601,779
EE	0	2,858,970	0	2,858,970	EE	0	2,858,970	0	2,858,970
PSD	0	3,000	0	3,000	PSD	0	3,000	0	3,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,463,749	0	5,463,749	Total	0	5,463,749	0	5,463,749
FTE	0.00	49.90	0.00	49.90	FTE	0.00	49.90	0.00	49.90

Est. Fringe	0	1,203,775	0	1,203,775
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies: administrative services, financial management, human resources, legal services, public information, strategic planning and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer.

The DOLIR Administrative Fund is classified as a federal fund; however, its funding sources via transfer are: General Revenue \$463,308 (3.91%); Workers' Comp \$1,887,210 (15.93%); Special Employment Security \$330,531 (2.79%); and Federal Funds \$9,165,279 (77.37%). The Administrative Fund Transfer core request appears later in the budget request.

3. PROGRAM LISTING (list programs included in this core funding)

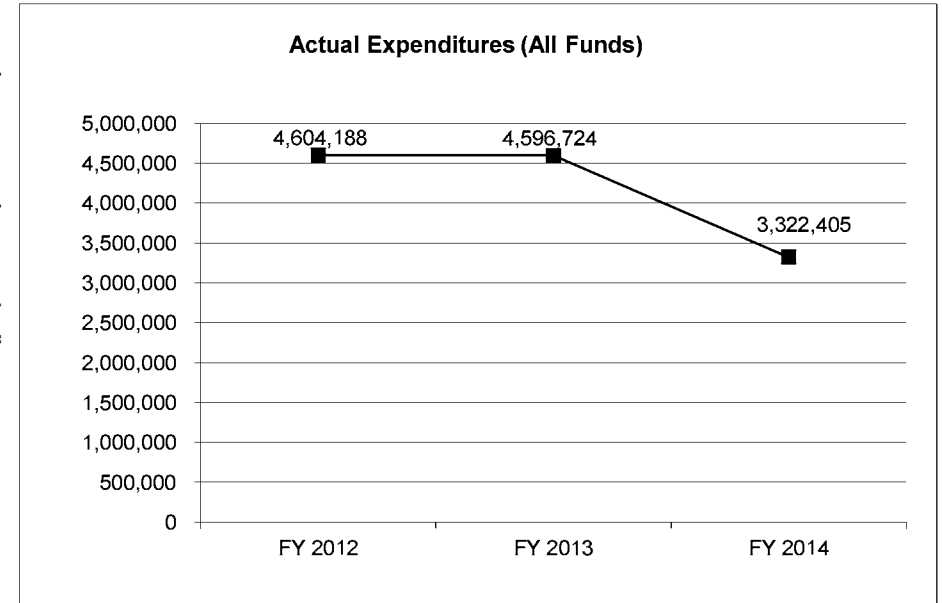
Administration

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62601C
Division	Director and Staff		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,718,503	5,750,702	5,754,406	5,463,749
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	5,718,503	5,750,702	5,754,406	NA
Actual Expenditures (All Funds)	4,604,188	4,596,724	3,322,405	NA
Unexpended (All Funds)	1,114,315	1,153,978	2,432,001	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	1,114,315	1,153,978	2,432,001	NA
Other	0	0	0	NA
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Includes \$57,000 core reduction approved by Legislature for salary reductions.

(2) Includes \$38,080 for COLAs, elimination of (\$1) Unemployment Insurance Administration appropriation (5831), and a reduction of (\$5,880) for Boards and Commissions work for Governor in PS appropriation (1869).

(3) Includes \$1,656 Cost to Continue FY 2013 Pay Plan, \$12,475 FY 2014 Pay Plan, and a reduction of (\$10,427) in travel. Expenditure decrease is due to shifting from central supply purchasing and vacancies.

(4) Includes (\$314,700) core transfer to DES from the central supply system, \$12,475 CTC FY 2014 Pay Plan and \$11,568 FY 2015 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DIRECTOR AND STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	49.90	0	2,601,779	0	2,601,779	
	EE	0.00	0	2,858,970	0	2,858,970	
	PD	0.00	0	3,000	0	3,000	
	Total	49.90	0	5,463,749	0	5,463,749	
DEPARTMENT CORE REQUEST							
	PS	49.90	0	2,601,779	0	2,601,779	
	EE	0.00	0	2,858,970	0	2,858,970	
	PD	0.00	0	3,000	0	3,000	
	Total	49.90	0	5,463,749	0	5,463,749	
GOVERNOR'S RECOMMENDED CORE							
	PS	49.90	0	2,601,779	0	2,601,779	
	EE	0.00	0	2,858,970	0	2,858,970	
	PD	0.00	0	3,000	0	3,000	
	Total	49.90	0	5,463,749	0	5,463,749	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62601C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Director and Staff	DIVISION: Director and Staff	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Director and Staff is requesting 10% flexibility within Fund 0122 (Approps 1869 and 1870). The Department continues to react to unemployment insurance program changes and workload volume. Unexpected expenses related to these programs may occur and/or additional staff may be needed due to the workload.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet unexpected costs.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,167	1.83	58,776	2.00	63,785	2.00	63,785	2.00
SR OFC SUPPORT ASST (KEYBRD)	53,716	2.06	53,034	2.00	53,884	2.00	53,884	2.00
STOREKEEPER I	25,299	1.00	25,685	1.00	25,700	1.00	25,700	1.00
PROCUREMENT OFCR I	36,255	1.00	36,691	1.00	36,711	1.00	36,711	1.00
PROCUREMENT OFCR II	53,475	1.00	53,990	1.00	54,017	1.00	54,017	1.00
OFFICE SERVICES COOR	43,587	1.00	44,057	1.00	44,079	1.00	44,079	1.00
ACCOUNTANT I	56,697	1.43	80,326	2.00	40,184	1.00	40,184	1.00
ACCOUNTANT II	0	0.00	39,436	1.00	39,436	1.00	39,436	1.00
ACCOUNTANT III	43,587	1.00	44,057	1.00	44,079	1.00	44,079	1.00
ACCOUNTING SPECIALIST I	29,256	0.83	36,033	1.00	36,711	1.00	36,711	1.00
ACCOUNTING SPECIALIST II	40,491	1.00	40,947	1.00	40,968	1.00	40,968	1.00
BUDGET ANAL II	14,711	0.38	0	0.00	40,968	1.00	40,968	1.00
BUDGET ANAL III	56,895	1.00	57,426	1.00	57,454	1.00	57,454	1.00
PERSONNEL OFCR I	51,303	1.00	51,808	1.00	51,834	1.00	51,834	1.00
PERSONNEL ANAL I	25,127	0.67	30,557	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	42,783	1.00	43,249	1.00	85,771	2.00	85,771	2.00
RESEARCH ANAL I	18,711	0.60	0	0.00	32,466	1.00	32,466	1.00
RESEARCH ANAL II	2,909	0.09	34,751	1.00	0	0.00	0	0.00
RESEARCH ANAL IV	13,854	0.32	43,249	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	34,234	1.00	33,557	1.00	37,362	1.00	37,362	1.00
TRAINING TECH II	44,439	1.00	44,913	1.00	44,936	1.00	44,936	1.00
TRAINING TECH III	58,047	1.00	58,583	1.00	58,612	1.00	58,612	1.00
EXECUTIVE I	30,399	1.00	30,809	1.00	30,825	1.00	30,825	1.00
PERSONNEL CLERK	25,749	0.93	27,904	1.00	28,389	1.00	28,389	1.00
MANAGEMENT ANAL II ES	49,275	1.00	49,771	1.00	49,796	1.00	49,796	1.00
ADMINISTRATIVE ANAL I	37,518	0.98	0	0.00	35,396	1.00	35,396	1.00
ADMINISTRATIVE ANAL II	8,970	0.21	42,227	1.00	45,840	1.00	45,840	1.00
ADMINISTRATIVE ANAL III	45,740	0.89	51,808	1.00	0	0.00	0	0.00
GRAPHICS SPV	45,965	1.00	45,817	1.00	50,845	1.00	50,845	1.00
VIDEO SPECIALIST	36,255	1.00	36,691	1.00	36,711	1.00	36,711	1.00
FISCAL & ADMINISTRATIVE MGR B1	45,334	1.00	45,813	1.00	45,833	1.00	45,833	1.00
FISCAL & ADMINISTRATIVE MGR B3	75,229	1.00	75,846	1.00	75,878	1.00	75,878	1.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
RESEARCH MANAGER B2	59,047	1.00	61,245	1.00	61,024	1.00	61,024	1.00
LABOR & INDUSTRIAL REL MGR B3	91,885	1.00	92,578	1.00	92,617	1.00	92,617	1.00
STATE DEPARTMENT DIRECTOR	59,396	0.49	121,052	1.00	121,103	1.00	121,103	1.00
ACTING/INTERIM STATE DEPT DIR	60,833	0.51	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	54,847	0.50	105,732	1.00	111,053	1.00	111,053	1.00
DESIGNATED PRINCIPAL ASST DEPT	218,511	3.56	298,031	4.00	315,943	5.00	315,943	5.00
DESIGNATED PRINCIPAL ASST DIV	6,352	0.11	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	314,157	5.15	307,603	5.00	307,731	5.00	307,731	5.00
CHIEF COUNSEL	89,817	0.88	90,529	1.00	96,597	1.00	96,597	1.00
CLERK	928	0.04	40,178	1.90	40,178	1.90	40,178	1.90
MISCELLANEOUS TECHNICAL	290	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	270	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,552	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	102,861	2.06	102,020	2.00	102,063	2.00	102,063	2.00
BENEFITS	48,218	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - PS	2,311,941	44.58	2,601,779	49.90	2,601,779	49.90	2,601,779	49.90
TRAVEL, IN-STATE	31,512	0.00	38,159	0.00	41,329	0.00	41,329	0.00
TRAVEL, OUT-OF-STATE	8,793	0.00	12,414	0.00	12,414	0.00	12,414	0.00
SUPPLIES	387,073	0.00	1,763,000	0.00	1,762,500	0.00	1,762,500	0.00
PROFESSIONAL DEVELOPMENT	38,334	0.00	67,500	0.00	66,812	0.00	66,812	0.00
COMMUNICATION SERV & SUPP	31,340	0.00	45,150	0.00	54,623	0.00	54,623	0.00
PROFESSIONAL SERVICES	321,950	0.00	610,497	0.00	607,397	0.00	607,397	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	150	0.00	0	0.00	0	0.00
M&R SERVICES	82,469	0.00	120,100	0.00	120,000	0.00	120,000	0.00
OFFICE EQUIPMENT	3,852	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER EQUIPMENT	27,895	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	2,854	0.00	1,600	0.00	3,150	0.00	3,150	0.00
BUILDING LEASE PAYMENTS	9,983	0.00	12,600	0.00	12,600	0.00	12,600	0.00
EQUIPMENT RENTALS & LEASES	15,190	0.00	27,300	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	29,645	0.00	55,500	0.00	53,145	0.00	53,145	0.00
REBILLABLE EXPENSES	19,574	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	1,010,464	0.00	2,858,970	0.00	2,858,970	0.00	2,858,970	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR AND STAFF								
CORE								
REFUNDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
GRAND TOTAL	\$3,322,405	44.58	\$5,463,749	49.90	\$5,463,749	49.90	\$5,463,749	49.90
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,322,405	44.58	\$5,463,749	49.90	\$5,463,749	49.90	\$5,463,749	49.90
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations**Program Name: Administration****Program is found in the following core budget(s): Director and Staff****1. What does this program do?**

Administration provides the following support functions to six agencies: administrative services (procurement, forms and supply), financial management, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2015 is cost allocated as follows: General Revenue \$463,308 (3.91%); Workers' Comp \$1,887,210 (15.93%); Special Employment Security \$330,531 (2.79%); and federal funds \$9,165,279 (77.37%). The department also transfers monies from the programs that receive direct services from the administrative sections, from these same funding sources.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

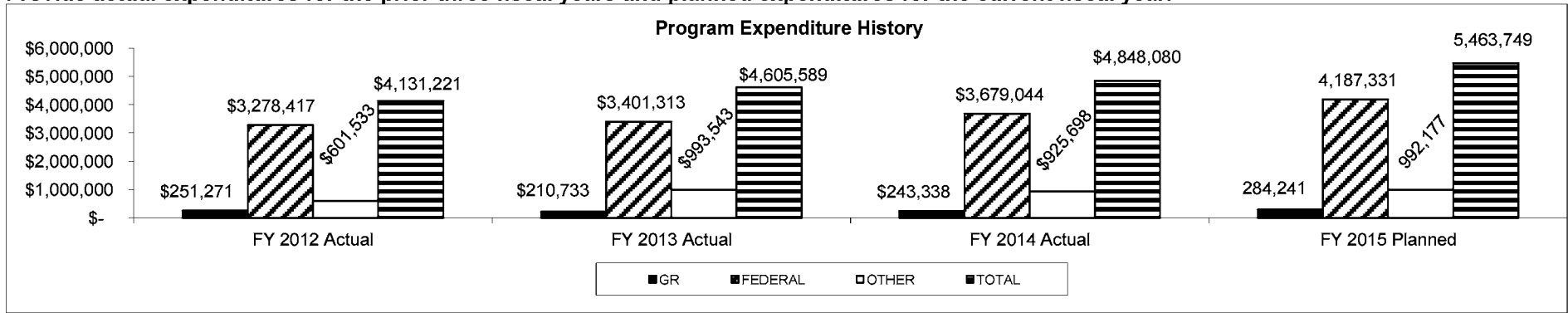
An administrative fund was created under chapter 286, RSMo which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under jurisdiction of the department.

3. Are there federal matching requirements? If yes, please explain.

While the structure of administration is not required, certain functions such as mailing, accounting, and so forth are mandated under programs within the department.

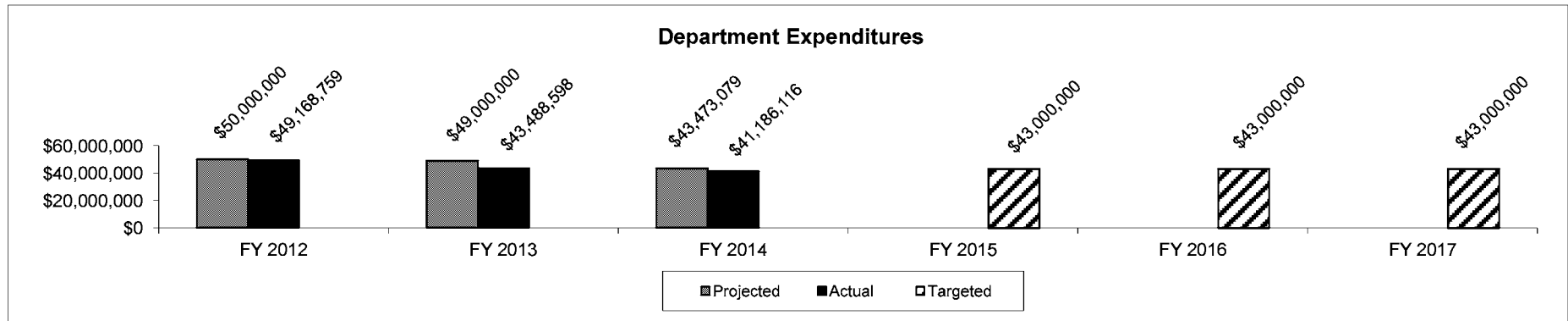
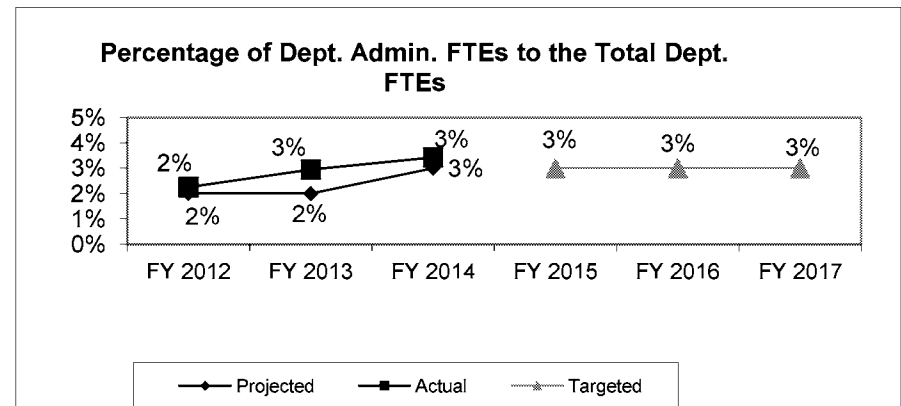
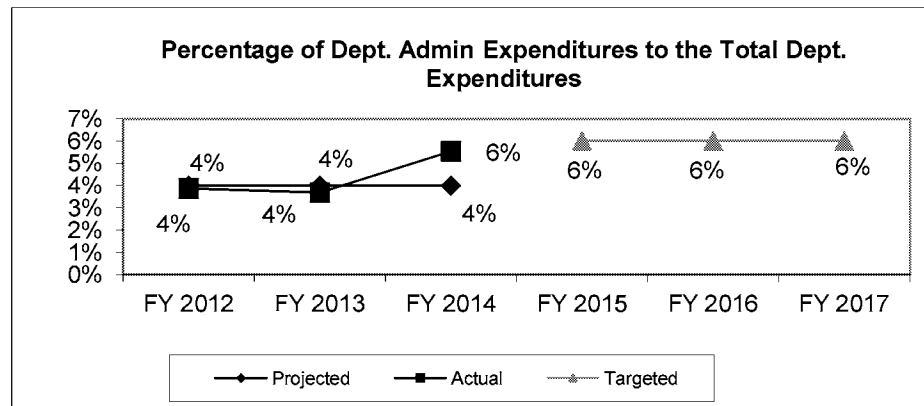
4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Department of Labor and Industrial Relations**Program Name: Administration****Program is found in the following core budget(s): Director and Staff****6. What are the sources of the "Other " funds?**

Workers' Compensation Fund (0652) and Special Employment Security Fund (0949)

7a. Provide an effectiveness measure.**7b. Provide an efficiency measure.**

PROGRAM DESCRIPTION

27

Department of Labor and Industrial Relations

Program Name: Administration

Program is found in the following core budget(s): Director and Staff

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of department employees	950	944**	890	915.23**	865	831.31	826.06	826.06	826.06

** Division of Employment Security had to staff up to handle the volume of unemployment claims.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	243,338	0.00	284,241	0.00	319,407	0.00	319,407	0.00
DIV OF LABOR STANDARDS FEDERAL	30,177	0.00	43,284	0.00	61,375	0.00	61,375	0.00
UNEMPLOYMENT COMP ADMIN	3,648,867	0.00	4,167,463	0.00	4,149,372	0.00	4,149,372	0.00
WORKERS COMPENSATION	825,698	0.00	892,177	0.00	943,657	0.00	943,657	0.00
SPECIAL EMPLOYMENT SECURITY	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	4,848,080	0.00	5,487,165	0.00	5,573,811	0.00	5,573,811	0.00
TOTAL	4,848,080	0.00	5,487,165	0.00	5,573,811	0.00	5,573,811	0.00
GRAND TOTAL	\$4,848,080	0.00	\$5,487,165	0.00	\$5,573,811	0.00	\$5,573,811	0.00

1. CORE FINANCIAL SUMMARY

Other Funds:	Workers' Compensation Fund (0652)
	Special Employment Security Fund (0949)

The Director and Staff pays its personal services and expense and equipment expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the department transfers monies into this fund from four funding sources: General Revenue, federal, Workers' Compensation, and Special Employment Security funds. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 67%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than three-line entries, which were entered when costs were allocated over three funds for each transaction.

The transfers include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Other Funds: Workers' Compensation Fund (0652)
Special Employment Security Fund (0949)

CORE DECISION ITEM

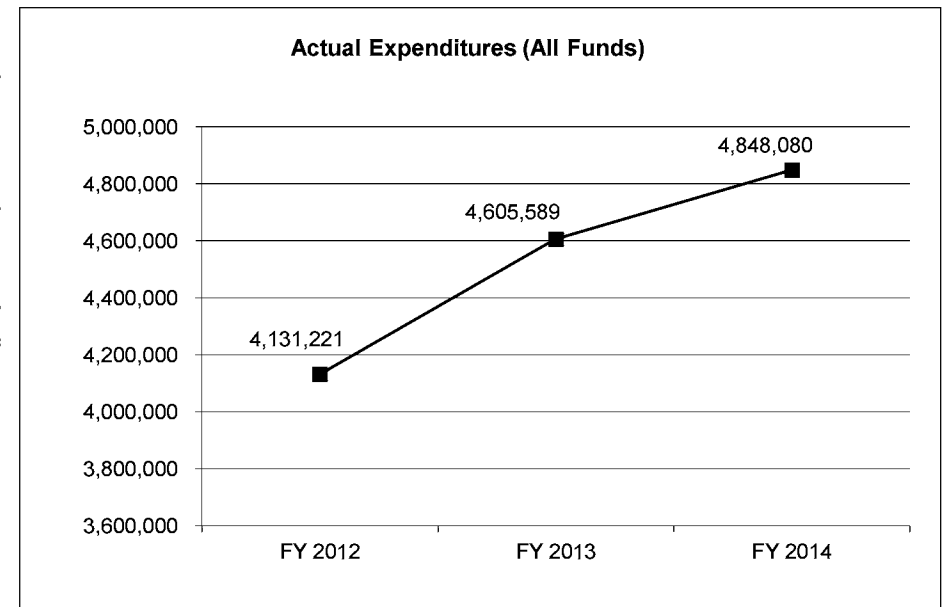
Department	Labor and Industrial Relations	Budget Unit	62602C
Division	Director and Staff		
Core -	Administrative Fund Transfer		

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,167,042	5,624,737	5,441,394	5,487,165
Less Reverted (All Funds)	(7,771)	(6,518)	(7,526)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,159,271	5,618,219	5,433,868	N/A
Actual Expenditures (All Funds)	4,131,221	4,605,589	4,848,080	N/A
Unexpended (All Funds)	1,028,050	1,012,630	585,788	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	679,061	1,012,630	513,222	N/A
Other	348,989	0	72,566	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Appropriation increased by \$500,000 due to removal of the "E".
- (2) Transfer authority adjusted between DOLIR and OA Transfers to reflect cost allocation percentages.
- (3) Includes (\$29,617) reduction in preparation for NDI, GR TRF increase of \$29,617 and PP/Def Comp increase of \$45,771.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES-TRANSFER**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	284,241	4,210,747	992,177	5,487,165	
			Total	0.00	284,241	4,210,747	992,177	5,487,165	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1177	T472	TRF	0.00	0	0	51,480	51,480	
Core Reallocation	1177	T470	TRF	0.00	35,166	0	0	35,166	
NET DEPARTMENT CHANGES				0.00	35,166	0	51,480	86,646	
DEPARTMENT CORE REQUEST									
			TRF	0.00	319,407	4,210,747	1,043,657	5,573,811	
			Total	0.00	319,407	4,210,747	1,043,657	5,573,811	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	319,407	4,210,747	1,043,657	5,573,811	
			Total	0.00	319,407	4,210,747	1,043,657	5,573,811	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
TRANSFERS OUT	4,848,080	0.00	5,487,165	0.00	5,573,811	0.00	5,573,811	0.00
TOTAL - TRF	4,848,080	0.00	5,487,165	0.00	5,573,811	0.00	5,573,811	0.00
GRAND TOTAL	\$4,848,080	0.00	\$5,487,165	0.00	\$5,573,811	0.00	\$5,573,811	0.00
GENERAL REVENUE	\$243,338	0.00	\$284,241	0.00	\$319,407	0.00	\$319,407	0.00
FEDERAL FUNDS	\$3,679,044	0.00	\$4,210,747	0.00	\$4,210,747	0.00	\$4,210,747	0.00
OTHER FUNDS	\$925,698	0.00	\$992,177	0.00	\$1,043,657	0.00	\$1,043,657	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	63,318	0.00	179,067	0.00	143,901	0.00	143,901	0.00
DIV OF LABOR STANDARDS FEDERAL	16,249	0.00	25,359	0.00	29,717	0.00	29,717	0.00
UNEMPLOYMENT COMP ADMIN	3,608,331	0.00	4,929,173	0.00	4,924,815	0.00	4,924,815	0.00
WORKERS COMPENSATION	731,952	0.00	995,033	0.00	943,553	0.00	943,553	0.00
SPECIAL EMPLOYMENT SECURITY	0	0.00	230,531	0.00	230,531	0.00	230,531	0.00
TOTAL - TRF	4,419,850	0.00	6,359,163	0.00	6,272,517	0.00	6,272,517	0.00
TOTAL	4,419,850	0.00	6,359,163	0.00	6,272,517	0.00	6,272,517	0.00
GRAND TOTAL	\$4,419,850	0.00	\$6,359,163	0.00	\$6,272,517	0.00	\$6,272,517	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations				Budget Unit	62603C			
Division	Director and Staff								
Core -	Admin Fund Transfers for OA Services								
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	143,901	4,954,532	1,174,084	6,272,517	TRF	143,901	4,954,532	1,174,084	6,272,517
Total	143,901	4,954,532	1,174,084	6,272,517	Total	143,901	4,954,532	1,174,084	6,272,517
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)				Other Funds:	Workers' Compensation Fund (0652) Special Employment Security Fund (0949)			
2. CORE DESCRIPTION									
<p>The majority of the personal services and some expense and equipment expenditures for OA, ITSD staff assigned to the Department of Labor and Industrial Relations (DOLIR) are paid from the DOLIR Administrative Fund. OA, ITSD personal services, fringe benefit, and expense & equipment appropriations from the DOLIR Administrative Fund are expected to be approximately \$6,777,111. In compliance with its federal cost allocation plan, the department transfers monies into this fund from four funding sources: General Revenue, federal, Workers' Compensation, and Special Employment Security funds. By using the DOLIR Administrative Fund, the department complies with the cost allocation requirements more efficiently.</p> <p>The transfers include amounts necessary to meet required OA, ITSD fringe benefit transfers for the fund, which appear in HB 5.</p> <p>In addition, OA Facilities Management, Design & Construction charges the DOLIR Administrative Fund directly for state-owned building operational costs. The department expects charges of approximately \$239,372 in FY 2016.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
DOLIR - ITSD									

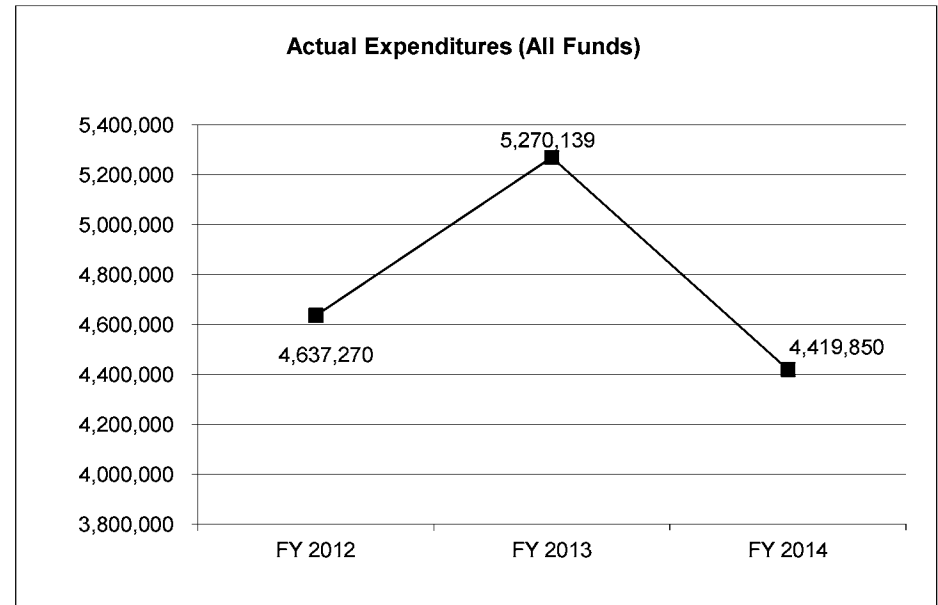
CORE DECISION ITEM

Department Labor and Industrial Relations
Division Director and Staff
Core - Admin Fund Transfers for OA Services

Budget Unit 62603C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,645,373	5,687,976	5,936,370	6,359,163
Less Reverted (All Funds)	(4,041)	(2,894)	(1,958)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,641,332	5,685,082	5,934,412	N/A
Actual Expenditures (All Funds)	4,637,270	5,270,139	4,419,850	N/A
Unexpended (All Funds)	1,004,062	414,943	1,514,562	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	577,783	414,943	1,281,244	N/A
Other	426,279	0	233,318	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY 2012, DOLIR requested additional transfer authority to meet expected costs in OA ITSD and OA FMDC.

(2) In FY 2013, DOLIR requested additional transfer authority to meet expected costs related to COLAs and other expenses.

(3) Transfer authority was reallocated from the DOLIR Admin Services to reflect new cost allocation percentages.

(4) Includes core reductions of (\$315,178) in preparation for NDI, \$637,923 NDI Trf increase, and \$100,048 for the Pay Plans and Deferred Compensation increases.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMIN SERVICES OA - TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	179,067	4,954,532	1,225,564	6,359,163	
			Total	0.00	179,067	4,954,532	1,225,564	6,359,163	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1178	T890	TRF	0.00	0	4,358	0	4,358	Reallocate funding based on the FY 2016 Cost Allocation Plan.
Core Reallocation	1178	T891	TRF	0.00	0	(4,358)	0	(4,358)	Reallocate funding based on the FY 2016 Cost Allocation Plan.
Core Reallocation	1178	T892	TRF	0.00	0	0	(51,480)	(51,480)	Reallocate funding based on the FY 2016 Cost Allocation Plan.
Core Reallocation	1178	T889	TRF	0.00	(35,166)	0	0	(35,166)	Reallocate funding based on the FY 2016 Cost Allocation Plan.
NET DEPARTMENT CHANGES				0.00	(35,166)	0	(51,480)	(86,646)	
DEPARTMENT CORE REQUEST									
			TRF	0.00	143,901	4,954,532	1,174,084	6,272,517	
			Total	0.00	143,901	4,954,532	1,174,084	6,272,517	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	143,901	4,954,532	1,174,084	6,272,517	
			Total	0.00	143,901	4,954,532	1,174,084	6,272,517	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES OA - TRANSFER								
CORE								
TRANSFERS OUT	4,419,850	0.00	6,359,163	0.00	6,272,517	0.00	6,272,517	0.00
TOTAL - TRF	4,419,850	0.00	6,359,163	0.00	6,272,517	0.00	6,272,517	0.00
GRAND TOTAL	\$4,419,850	0.00	\$6,359,163	0.00	\$6,272,517	0.00	\$6,272,517	0.00
GENERAL REVENUE	\$63,318	0.00	\$179,067	0.00	\$143,901	0.00	\$143,901	0.00
FEDERAL FUNDS	\$3,624,580	0.00	\$4,954,532	0.00	\$4,954,532	0.00	\$4,954,532	0.00
OTHER FUNDS	\$731,952	0.00	\$1,225,564	0.00	\$1,174,084	0.00	\$1,174,084	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,231	0.22	8,811	0.41	9,307	0.41	9,307	0.41
UNEMPLOYMENT COMP ADMIN	461,280	7.28	433,352	7.80	486,757	7.23	486,757	7.23
WORKERS COMPENSATION	357,630	5.47	432,123	5.79	428,222	6.36	428,222	6.36
TOTAL - PS	828,141	12.97	874,286	14.00	924,286	14.00	924,286	14.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,373	0.00	1,090	0.00	594	0.00	594	0.00
UNEMPLOYMENT COMP ADMIN	11,183	0.00	54,166	0.00	31,298	0.00	31,298	0.00
WORKERS COMPENSATION	36,061	0.00	54,166	0.00	27,530	0.00	27,530	0.00
TOTAL - EE	48,617	0.00	109,422	0.00	59,422	0.00	59,422	0.00
TOTAL	876,758	12.97	983,708	14.00	983,708	14.00	983,708	14.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	47	0.00	47	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	2,483	0.00	2,483	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	2,184	0.00	2,184	0.00
TOTAL - PS	0	0.00	0	0.00	4,714	0.00	4,714	0.00
TOTAL	0	0.00	0	0.00	4,714	0.00	4,714	0.00
GRAND TOTAL	\$876,758	12.97	\$983,708	14.00	\$988,422	14.00	\$988,422	14.00

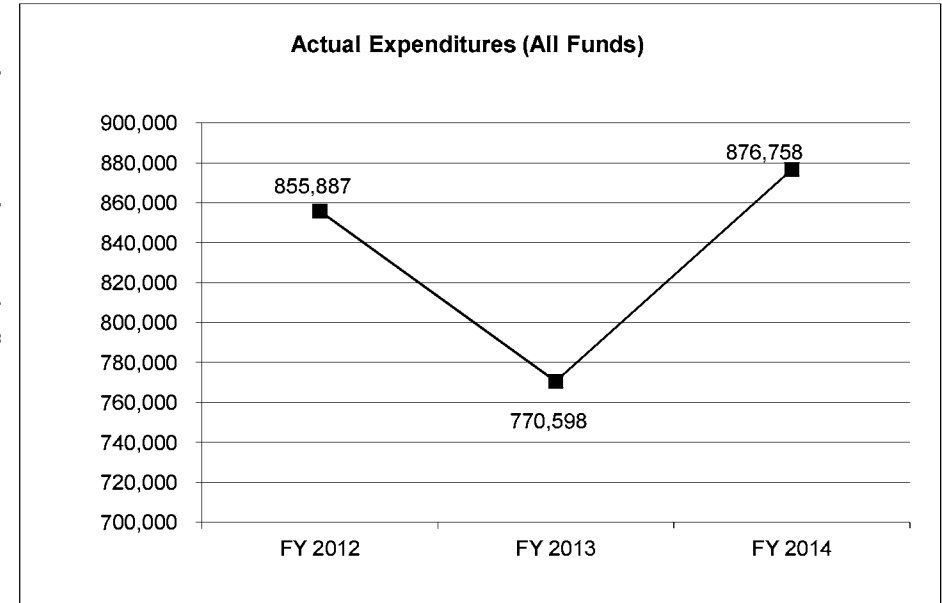
Higher Authority Review

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63701C
Division	Labor and Industrial Relations Commission		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	988,037	993,876	976,221	983,708
Less Reverted (All Funds)	(296)	(299)	(327)	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	987,741	993,577	975,894	NA
Actual Expenditures (All Funds)	855,887	770,598	876,758	NA
Unexpended (All Funds)	131,854	222,979	99,136	NA
Unexpended, by Fund:				
General Revenue	0	1	0	NA
Federal	87,666	129,626	68,577	NA
Other	44,188	93,352	30,559	NA
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Includes \$27 GR reallocation from Admin Fund Transfers, (\$2,664) reduction in GR and Other E&E, and \$8,476 cost of living adjustment. Expenditures lower due to vacancy in Commission Chairman for the majority of the year.

(2) Includes \$368 Cost to Continue FY 2013 Pay Plan, \$3,500 FY 2014 Pay Plan, and a reduction of (\$21,525) in travel.

(3) Includes (\$4) reduction in the professional services BOC, \$3,502 CTC FY 2014 Pay Plan and \$3,989 FY 2015 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	8,811	433,352	432,123	874,286	
				EE	0.00	1,090	54,166	54,166	109,422	
				Total	14.00	9,901	487,518	486,289	983,708	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1171	3096		PS	0.57	0	0	(27,066)	(27,066)	Reallocate funding based on FY 2016 cost allocation percentages between Workers' Compensation and Federal Funds. Also reallocated \$4 from GR PS to GR EE.
Core Reallocation	1171	3094		PS	(0.57)	0	27,070	0	27,070	Reallocate funding based on FY 2016 cost allocation percentages between Workers' Compensation and Federal Funds. Also reallocated \$4 from GR PS to GR EE.
Core Reallocation	1171	3092		PS	0.00	(4)	0	0	(4)	Reallocate funding based on FY 2016 cost allocation percentages between Workers' Compensation and Federal Funds. Also reallocated \$4 from GR PS to GR EE.
Core Reallocation	1171	4526		EE	0.00	0	0	(3,471)	(3,471)	Reallocate funding based on FY 2016 cost allocation percentages between Workers' Compensation and Federal Funds. Also reallocated \$4 from GR PS to GR EE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1171	3093	EE	0.00	4	0	0	4	Reallocate funding based on FY 2016 cost allocation percentages between Workers' Compensation and Federal Funds. Also reallocated \$4 from GR PS to GR EE.
Core Reallocation	1171	3095	EE	0.00	0	3,467	0	3,467	Reallocate funding based on FY 2016 cost allocation percentages between Workers' Compensation and Federal Funds. Also reallocated \$4 from GR PS to GR EE.
Core Reallocation	1172	3096	PS	0.00	0	0	23,165	23,165	Core reallocate funds based on projected actual expenditures.
Core Reallocation	1172	3094	PS	0.00	0	26,335	0	26,335	Core reallocate funds based on projected actual expenditures.
Core Reallocation	1172	3092	PS	0.00	500	0	0	500	Core reallocate funds based on projected actual expenditures.
Core Reallocation	1172	3093	EE	0.00	(500)	0	0	(500)	Core reallocate funds based on projected actual expenditures.
Core Reallocation	1172	4526	EE	0.00	0	0	(23,165)	(23,165)	Core reallocate funds based on projected actual expenditures.
Core Reallocation	1172	3095	EE	0.00	0	(26,335)	0	(26,335)	Core reallocate funds based on projected actual expenditures.
NET DEPARTMENT CHANGES				0.00	0	30,537	(30,537)	0	
DEPARTMENT CORE REQUEST									
			PS	14.00	9,307	486,757	428,222	924,286	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
INDUSTRIAL COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	594	31,298	27,530	59,422	
	Total	14.00	9,901	518,055	455,752	983,708	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	9,307	486,757	428,222	924,286	
	EE	0.00	594	31,298	27,530	59,422	
	Total	14.00	9,901	518,055	455,752	983,708	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor and Industrial Relations Commission		DIVISION: Labor and Industrial Relations Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0101 (Approps 3092 and 3093). Due the uncertainty regarding what type of costs might be incurred related to hearing Prevailing Wage objections and the small dollar amount of the General Revenue appropriations, the Commission needs the ability to adapt and pay any costs incurred.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$290	Unknown	10% from PS to E&E; 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Due to the small amount of GR funds in this appropriation, it is necessary to adjust PS and EE funding in order to cover the costs related to hearing the prevailing wage objections.		To meet payroll or pay for unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor and Industrial Relations Commission	DIVISION: Labor and Industrial Relations Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0948 (Approps 3094 and 3095). This will allow the Commission to more efficiently use its budget and to cover any unanticipated changes.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll or pay for unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63701C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor and Industrial Relations Commission	DIVISION: Labor and Industrial Relations Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Labor and Industrial Relations Commission is requesting 10% flexibility of Fund 0652 (Approps 3096 and 4526). This will allow the Commission to more efficiently use its budget and to cover any unanticipated changes.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll or pay for unexpected costs.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDUSTRIAL COMMISSION								
CORE								
LEGAL COUNSEL	164,776	2.99	172,573	3.00	169,511	3.00	169,511	3.00
CHIEF COUNSEL	86,229	1.00	86,898	1.00	86,933	1.00	86,933	1.00
COMMISSION MEMBER	210,597	2.00	212,108	2.00	211,140	2.00	211,140	2.00
COMMISSION CHAIRMAN	103,314	0.98	106,054	1.00	105,570	1.00	105,570	1.00
STUDENT WORKER	0	0.00	21,012	1.00	18,000	1.00	18,000	1.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	16,753	0.50	16,753	0.50
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	50,000	0.00	50,000	0.00
SPECIAL ASST OFFICE & CLERICAL	196,696	5.00	208,481	5.00	199,245	4.50	199,245	4.50
PRINCIPAL ASST BOARD/COMMISSON	66,529	1.00	67,160	1.00	67,134	1.00	67,134	1.00
TOTAL - PS	828,141	12.97	874,286	14.00	924,286	14.00	924,286	14.00
TRAVEL, IN-STATE	1,188	0.00	206	0.00	1,200	0.00	1,200	0.00
SUPPLIES	30,975	0.00	52,775	0.00	14,858	0.00	14,858	0.00
PROFESSIONAL DEVELOPMENT	4,538	0.00	15,632	0.00	13,615	0.00	13,615	0.00
COMMUNICATION SERV & SUPP	7,191	0.00	13,440	0.00	14,300	0.00	14,300	0.00
PROFESSIONAL SERVICES	886	0.00	17,863	0.00	7,369	0.00	7,369	0.00
M&R SERVICES	900	0.00	3,110	0.00	2,117	0.00	2,117	0.00
OFFICE EQUIPMENT	2,939	0.00	510	0.00	510	0.00	510	0.00
OTHER EQUIPMENT	0	0.00	3,760	0.00	3,217	0.00	3,217	0.00
BUILDING LEASE PAYMENTS	0	0.00	10	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	999	0.00	999	0.00	999	0.00
MISCELLANEOUS EXPENSES	0	0.00	906	0.00	1,058	0.00	1,058	0.00
REBILLABLE EXPENSES	0	0.00	211	0.00	179	0.00	179	0.00
TOTAL - EE	48,617	0.00	109,422	0.00	59,422	0.00	59,422	0.00
GRAND TOTAL	\$876,758	12.97	\$983,708	14.00	\$983,708	14.00	\$983,708	14.00
GENERAL REVENUE	\$10,604	0.22	\$9,901	0.41	\$9,901	0.41	\$9,901	0.41
FEDERAL FUNDS	\$472,463	7.28	\$487,518	7.80	\$518,055	7.23	\$518,055	7.23
OTHER FUNDS	\$393,691	5.47	\$486,289	5.79	\$455,752	6.36	\$455,752	6.36

Department of Labor and Industrial Relations**Program Name: Higher Authority Review****Program is found in the following core budget(s): Labor and Industrial Relations Commission****1. What does this program do?**

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

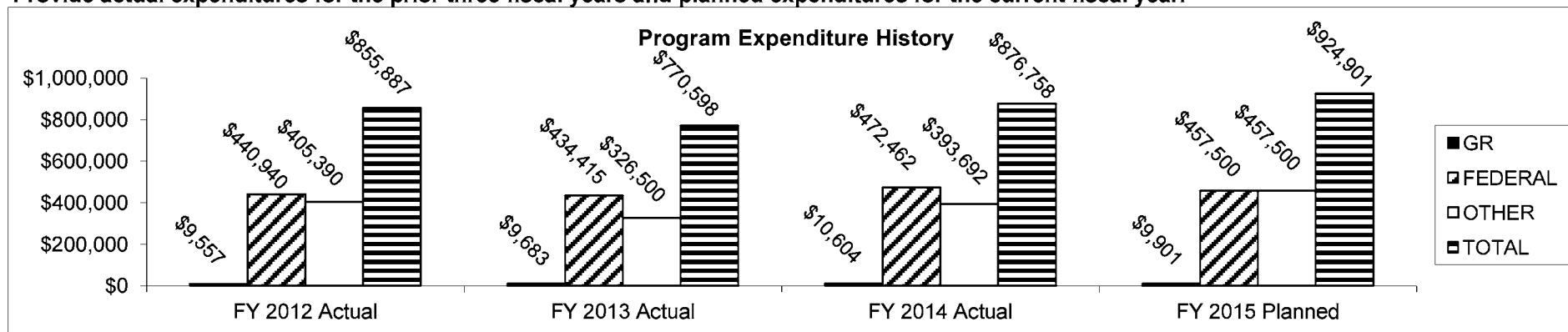
The duties and responsibilities of the Labor and Industrial Relations Commission (LIRC) are set out in chapter 286, RSMo. Appeal rights for the various cases are authorized as follows: Workers' Compensation, chapter 287, RSMo; Unemployment Insurance, chapter 288, RSMo; Tort Victims' Compensation, chapter 537, RSMo; Prevailing Wage Objections, chapter 290, RSMo; and Project Labor Agreement Appeals, chapter 34, RSMo.

3. Are there federal matching requirements? If yes, please explain.

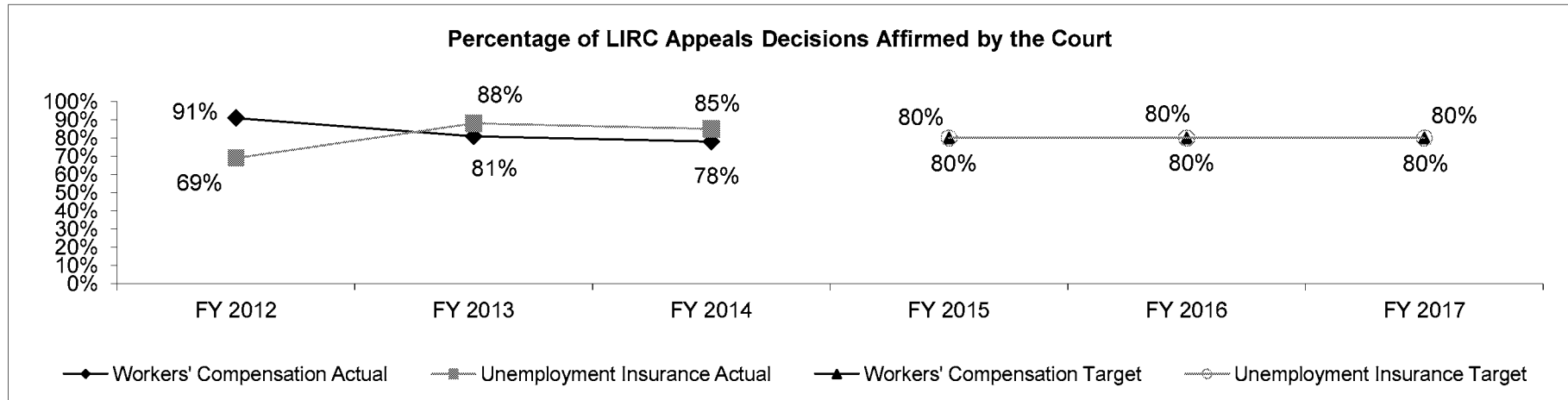
The LIRC does not have federal matching requirements; however, the commission receives federal funds for review of unemployment insurance cases.

4. Is this a federally mandated program? If yes, please explain.

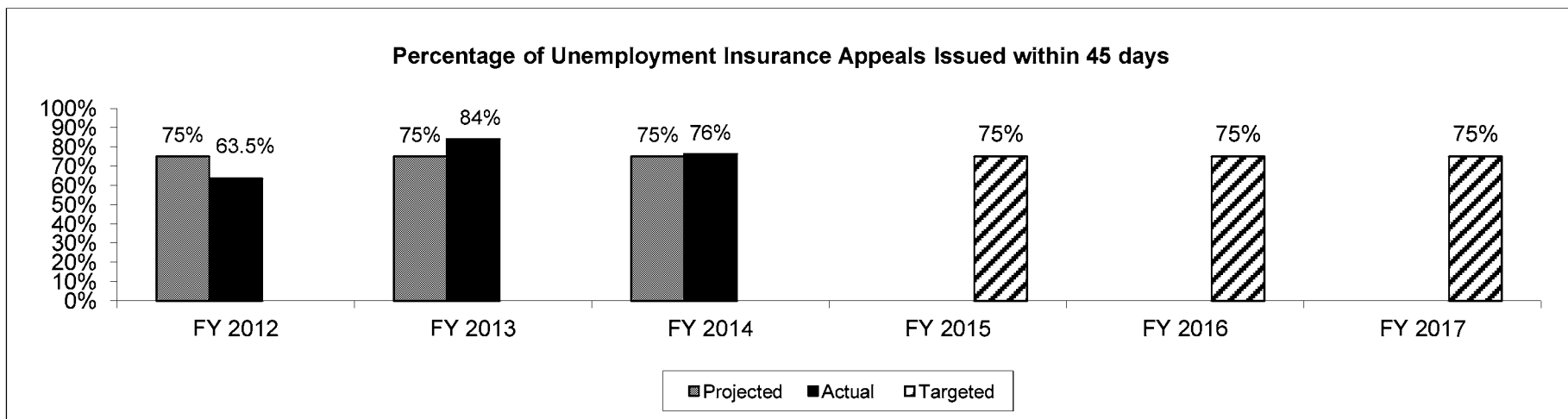
No

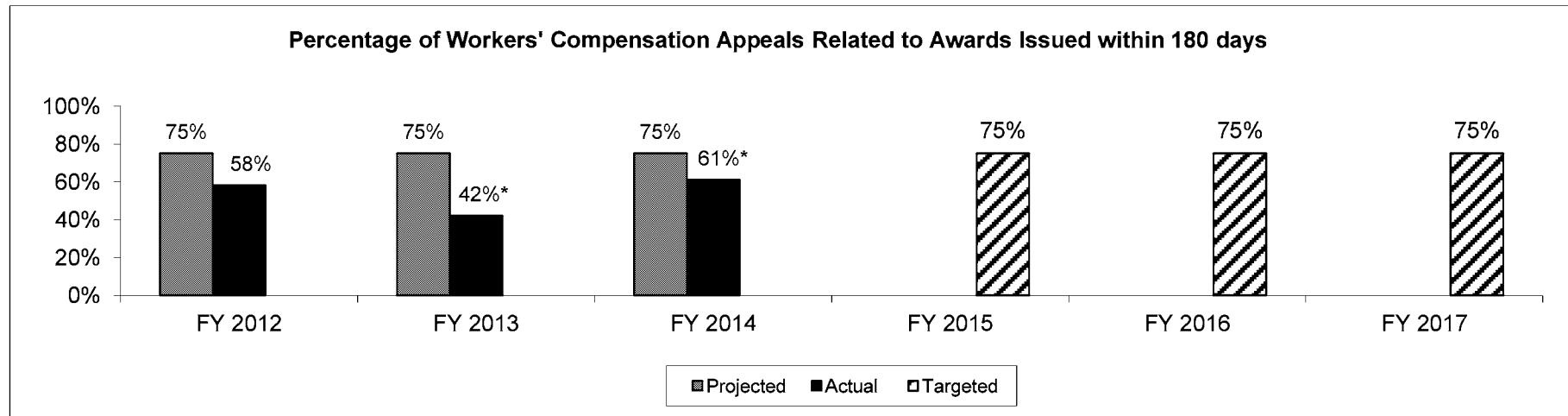
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Workers' Compensation Fund (Fund 0652)

Department of Labor and Industrial Relations**Program Name: Higher Authority Review****Program is found in the following core budget(s): Labor and Industrial Relations Commission****7a. Provide an effectiveness measure.**

Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

7b. Provide an efficiency measure.

Department of Labor and Industrial Relations**Program Name: Higher Authority Review****Program is found in the following core budget(s): Labor and Industrial Relations Commission**

* Commission Chairperson vacant the majority of FY 2013 and part of FY 2014.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Employment Security									
Appeals Filed	5,800	5,484	5,400	4,612	4,700	3,680	3,790	3,904	4,021
Decisions Issued	5,750	5,519	5,500	4,181	4,200	3,741	3,853	3,969	4,088
Oral Arguments Heard	1	0	1	0	1	0	1	1	1
Appeals to Court	750	665	675	617	630	414	426	439	452
Workers' Comp/Crime Victims									
Appeals Filed	525	454	500	573	500	356	390	429	472
Decisions Issued	575	610	580	614	580	508	558	613	675
Oral Arguments Heard	80	87	80	79	80	62	68	75	82
Appeals to Court	90	149	120	112	120	97	106	117	129

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Higher Authority Review

Program is found in the following core budget(s): Labor and Industrial Relations Commission

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Prevailing Wage									
Objections Filed	100	365	100	182	150	127	130	135	139
Decisions Issued	5	16	10	8	10	16	17	17	17
Hearings Held	0	3	1	0	1	2	3	3	3
Appeals to Court	0	1	0	0	0	0	1	1	1

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	561,519	13.61	704,867	15.50	704,867	15.50	704,867	15.50
WORKERS COMPENSATION	67,909	1.48	0	0.00	0	0.00	0	0.00
MINE INSPECTION	42,423	1.04	46,311	1.00	46,311	1.00	46,311	1.00
TOTAL - PS	671,851	16.13	751,178	16.50	751,178	16.50	751,178	16.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	38,062	0.00	58,494	0.00	58,494	0.00	58,494	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00
WORKERS COMPENSATION	12,330	0.00	0	0.00	0	0.00	0	0.00
CHILD LABOR ENFORCEMENT	8,090	0.00	179,450	0.00	179,450	0.00	179,450	0.00
MINE INSPECTION	6,484	0.00	7,400	0.00	7,400	0.00	7,400	0.00
TOTAL - EE	64,966	0.00	278,014	0.00	278,014	0.00	278,014	0.00
TOTAL	736,817	16.13	1,029,192	16.50	1,029,192	16.50	1,029,192	16.50
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,799	0.00	3,799	0.00
MINE INSPECTION	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	4,049	0.00	4,049	0.00
TOTAL	0	0.00	0	0.00	4,049	0.00	4,049	0.00
GRAND TOTAL	\$736,817	16.13	\$1,029,192	16.50	\$1,033,241	16.50	\$1,033,241	16.50

CORE DECISION ITEM

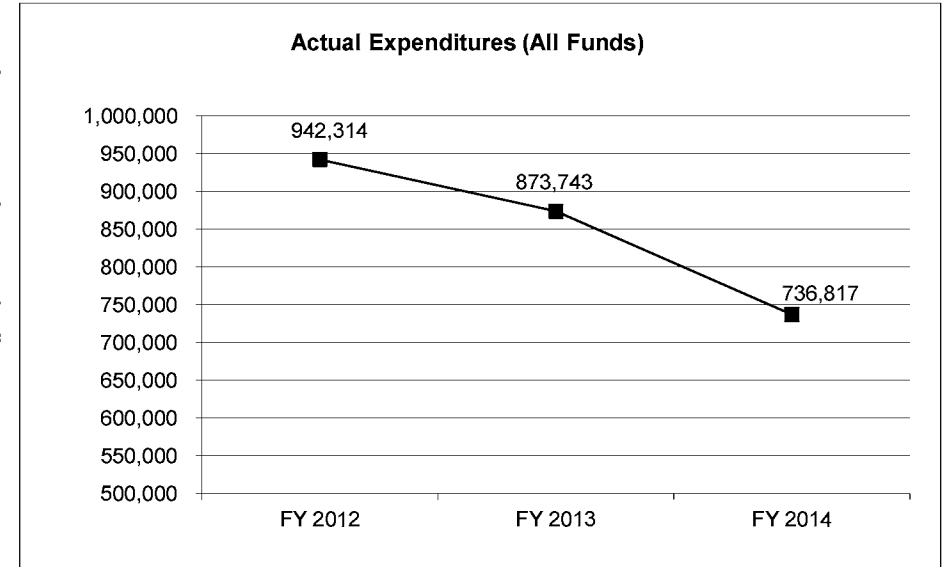
Department Labor and Industrial Relations					Budget Unit 62713C				
Division Labor Standards									
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	704,867	0	46,311	751,178	PS	704,867	0	46,311	751,178
EE	58,494	32,670	186,850	278,014	EE	58,494	32,670	186,850	278,014
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	763,361	32,670	233,161	1,029,192	Total	763,361	32,670	233,161	1,029,192
FTE	15.50	0.00	1.00	16.50	FTE	15.50	0.00	1.00	16.50
Est. Fringe	345,738	0	22,534	368,271	Est. Fringe	345,738	0	22,534	368,271
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Child Labor Enforcement (Fund 0826) Mine Inspection (Fund 0973)					Other Funds: Child Labor Enforcement (Fund 0826) Mine Inspection (Fund 0973)				
2. CORE DESCRIPTION									
<p>The Child Labor Program educates employers, school officials, parents, and working youth on their rights and responsibilities under the Missouri Child Labor Law. Complaints are investigated and violations are addressed to assist in keeping working youth safe from injury and from negatively affecting their education.</p> <p>The Prevailing Wage Program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law.</p> <p>The Wage and Hour Program responds to thousands of calls, emails, and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses. This program is also proactive in educating employers and workers about wage and hour laws including minimum wage and prevailing wage.</p> <p>The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Minimum Wage		Prevailing Wage		Child Labor		Mine Inspection			

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62713C
Division	Labor Standards		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,318,489	1,238,547	1,218,799	1,029,192
Less Reverted (All Funds)	(23,726)	(21,026)	(22,692)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,294,763	1,217,521	1,196,107	N/A
Actual Expenditures (All Funds)	942,314	873,743	736,817	N/A
Unexpended (All Funds)	352,449	343,778	459,290	N/A
Unexpended, by Fund:				
General Revenue	30,265	14,972	134,126	N/A
Federal	32,671	32,670	32,670	N/A
Other	289,513	296,136	292,494	N/A
	(1) (2)	(3)	(4)	(5)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) The funding for the Mine Safety Director position - \$28,899 , formerly GR, was reduced from GR then allocated to Workers' Comp.
- (2) Conference Committee lowered the GR appropriation by \$70,966 and 2 FTEs. \$385 was also reduced from the GR E&E.
- (3) Includes \$14,404 COLA, reallocated (\$86,208) Other PS to reflect appropriate budgeting organizations, (\$6,690) Other E&E Governor's reduction, (\$1,447) GR E&E Governor's reduction, and (\$1) federal PS appropriation removed. Expenditure decrease due to vacancies and filling vacant positions with staff at a lower range. Staff will progress through pay ranges with experience and education.
- (4) Includes \$627 Cost to Continue FY 13 Pay Plan, \$4,625 FY 14 Pay Plan, and a core reallocation of (\$25,000) to DLS On-Site. Expenditure decrease due to vacancies and filling vacant positions with staff at a lower range. Staff will progress through pay ranges with experience and education.
- (5) Includes the transfer of the Workers' Safety Unit from the Division of Labor Standards to the Division of Workers' Compensation in the amount of (\$98,004) PS and (\$99,026) E&E, 2% core reduction in professional services of (\$128), \$4,125 FY 14 CTC Pay Plan and \$3,426 FY 2015 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	16.50	704,867	0	46,311	751,178	
				EE	0.00	58,494	32,670	186,850	278,014	
				Total	16.50	763,361	32,670	233,161	1,029,192	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1111	8667		PS	0.00	0	0	0	0	0 Core reallocation to better reflect planned expenditures.
Core Reallocation	1111	8671		PS	0.00	0	0	0	(0)	(0) Core reallocation to better reflect planned expenditures.
Core Reallocation	1111	8670		PS	0.00	0	0	0	(0)	(0) Core reallocation to better reflect planned expenditures.
Core Reallocation	1165	8671		PS	(3.82)	(161,026)	0	0	(161,026)	Reallocate Child Labor PS , Prevailing Wage PS, & Minimum Wage PS to Wage & Hour PS and Prevailing Wage E&E and Minimum Wage E&E to Wage & Hour E&E. The Wage & Hour Investigators all work on each typ...
Core Reallocation	1165	9186		PS	12.00	503,776	0	0	503,776	Reallocate Child Labor PS , Prevailing Wage PS, & Minimum Wage PS to Wage & Hour PS and Prevailing Wage E&E and Minimum Wage E&E to Wage & Hour E&E. The Wage & Hour Investigators all work on each typ...

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1165 8670	PS		(7.10)	(297,672)	0	0	(297,672)	Reallocate Child Labor PS , Prevailing Wage PS, & Minimum Wage PS to Wage & Hour PS and Prevailing Wage E&E and Minimum Wage E&E to Wage & Hour E&E. The Wage & Hour Investigators all work on each typ...
Core Reallocation	1165 8667	PS		(1.08)	(45,078)	0	0	(45,078)	Reallocate Child Labor PS , Prevailing Wage PS, & Minimum Wage PS to Wage & Hour PS and Prevailing Wage E&E and Minimum Wage E&E to Wage & Hour E&E. The Wage & Hour Investigators all work on each typ...
Core Reallocation	1165 9187	EE		0.00	26,694	0	0	26,694	Reallocate Child Labor PS , Prevailing Wage PS, & Minimum Wage PS to Wage & Hour PS and Prevailing Wage E&E and Minimum Wage E&E to Wage & Hour E&E. The Wage & Hour Investigators all work on each typ...
Core Reallocation	1165 8675	EE		0.00	(10,788)	0	0	(10,788)	Reallocate Child Labor PS , Prevailing Wage PS, & Minimum Wage PS to Wage & Hour PS and Prevailing Wage E&E and Minimum Wage E&E to Wage & Hour E&E. The Wage & Hour Investigators all work on each typ...

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1165 8674	EE	0.00	(15,906)	0	0	(15,906)	Reallocate Child Labor PS , Prevailing Wage PS, & Minimum Wage PS to Wage & Hour PS and Prevailing Wage E&E and Minimum Wage E&E to Wage & Hour E&E. The Wage & Hour Investigators all work on each typ...
Core Reallocation	1166 8668	PS	0.00	10,000	0	0	10,000	Reallocate funds to better reflect expected actual expenditures.
Core Reallocation	1166 8667	PS	0.00	(900)	0	0	(900)	Reallocate funds to better reflect expected actual expenditures.
Core Reallocation	1166 8671	PS	0.00	(3,200)	0	0	(3,200)	Reallocate funds to better reflect expected actual expenditures.
Core Reallocation	1166 8670	PS	0.00	(5,900)	0	0	(5,900)	Reallocate funds to better reflect expected actual expenditures.
Core Reallocation	1166 8675	EE	0.00	3,500	0	0	3,500	Reallocate funds to better reflect expected actual expenditures.
Core Reallocation	1166 8674	EE	0.00	6,500	0	0	6,500	Reallocate funds to better reflect expected actual expenditures.
Core Reallocation	1166 8672	EE	0.00	(10,000)	0	0	(10,000)	Reallocate funds to better reflect expected actual expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	16.50	704,867	0	46,311	751,178	
		EE	0.00	58,494	32,670	186,850	278,014	
		Total	16.50	763,361	32,670	233,161	1,029,192	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION/LS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	16.50	704,867	0	46,311	751,178	
	EE	0.00	58,494	32,670	186,850	278,014	
	Total	16.50	763,361	32,670	233,161	1,029,192	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Administration	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101 (Approps 8668 and 8672). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and/or unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Minimum Wage	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards - Wage and Hour Unit is requesting 10% flexibility within Fund 0101 (Approps 8671 and 8675) and 10% between PS & EE between the Child Labor Program, Prevailing Wage Program, and the Minimum Wage Program. This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,000	Unknown	10% between PS & EE and 10% between PS & EE between the Child Labor Program, Prevailing Wage Program, and the Wage and Hour Program
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
The Division of Labor Standards (DLS) Wage and Hour Unit - Minimum Wage flexed \$2,000 from Wage and Hour GR PS to Wage and Hour GR E&E in order to cover regular ongoing expenditures for the remainder of the fiscal year.	To meet payroll and/or unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Prevailing Wage	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards - Wage and Hour Unit is requesting 10% flexibility within Fund 0101 (Approps 8670 and 8674) and 10% between PS & EE between the Child Labor Program, Prevailing Wage Program, and the Minimum Wage Program. This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% between PS & EE and 10% between the Child Labor Program, Prevailing Wage Program, and the Wage and Hour Program
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and/or unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Wage and Hour	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards - Administration is requesting 10% flexibility within Fund 0101 (Approps 9186 and 9187). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	N/A	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Child Labor	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards - Wage and Hour is requesting 10% flexibility within Fund 0101 (Approp 8667) between PS & EE and 10% between the Child Labor Program, Prevailing Wage Program, and the Wage and Hour Program. This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	Unknown	10% between PS & EE and 10% between the Child Labor Program, Prevailing Wage Program, and the Wage and Hour Program
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used to meet unexpected expenses.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Child Labor		DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Division of Labor Standards - Wage and Hour is requesting 10% flexibility within Fund 0826 (Approp 8680) between PS & EE and 10% between the Child Labor Program, Prevailing Wage Program, and the Wage and Hour Program. This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
N/A	Unknown	10% between PS & EE and 10% between the Child Labor Program, Prevailing Wage Program, and the Wage and Hour Program	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		Flexibility will be used to meet unexpected expenses.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME: DLS Mine Inspection	DIVISION: Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards Mine Inspection is requesting 10% flexibility within Fund 0101 (Approps 8669-PS and 8673-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Flexibility will be used to meet unexpected expenses.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62713C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME: DLS Mine Inspection	DIVISION: Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards Mine Inspection is requesting 10% flexibility within Fund 0973 (Approps 8681-PS and 8682-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Flexibility will be used to meet unexpected expenses.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17,755	0.54	0	0.00	33,358	1.00	33,358	1.00
SR OFC SUPPORT ASST (KEYBRD)	48,188	1.82	90,339	3.00	56,291	2.00	56,291	2.00
RESEARCH ANAL III	46,847	1.00	49,170	1.00	48,226	1.00	48,226	1.00
EXECUTIVE I	33,273	1.00	32,487	1.00	35,480	1.00	35,480	1.00
MINE SAFETY INSTRUCTOR	1,494	0.04	0	0.00	0	0.00	0	0.00
WKRS COMP SAFETY CONSULTANT I	22,723	0.56	0	0.00	0	0.00	0	0.00
WAGE & HOUR INVESTIGATOR I	54,810	1.82	0	0.00	151,041	4.00	151,041	4.00
WAGE & HOUR INVESTIGATOR II	119,029	3.07	253,259	6.00	94,357	2.00	94,357	2.00
WAGE & HOUR INVESTIGATOR III	25,376	0.62	51,628	1.00	51,573	1.00	51,573	1.00
MINE INSPECTOR	86,268	2.00	94,663	2.00	94,662	2.00	94,662	2.00
LABOR & INDUSTRIAL REL MGR B1	45,186	0.92	0	0.00	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	93,319	1.50	103,861	1.50	103,632	1.50	103,632	1.50
DIVISION DIRECTOR	64,234	0.86	75,771	1.00	82,558	1.00	82,558	1.00
DESIGNATED PRINCIPAL ASST DIV	5,580	0.15	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	1,116	0.01	0	0.00	0	0.00	0	0.00
CLERK	6,653	0.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	671,851	16.13	751,178	16.50	751,178	16.50	751,178	16.50
TRAVEL, IN-STATE	23,553	0.00	110,004	0.00	94,371	0.00	94,371	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,329	0.00	7,776	0.00	7,776	0.00
SUPPLIES	16,724	0.00	46,428	0.00	77,174	0.00	77,174	0.00
PROFESSIONAL DEVELOPMENT	5,505	0.00	5,985	0.00	6,769	0.00	6,769	0.00
COMMUNICATION SERV & SUPP	11,807	0.00	21,331	0.00	41,891	0.00	41,891	0.00
PROFESSIONAL SERVICES	2,920	0.00	58,309	0.00	36,510	0.00	36,510	0.00
M&R SERVICES	1,059	0.00	7,142	0.00	2,553	0.00	2,553	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	758	0.00	5,545	0.00	4,057	0.00	4,057	0.00
OTHER EQUIPMENT	0	0.00	3,087	0.00	2,880	0.00	2,880	0.00
BUILDING LEASE PAYMENTS	1,174	0.00	500	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,094	0.00	1,615	0.00	10	0.00	10	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION/LS								
CORE								
MISCELLANEOUS EXPENSES	372	0.00	4,739	0.00	4,023	0.00	4,023	0.00
TOTAL - EE	64,966	0.00	278,014	0.00	278,014	0.00	278,014	0.00
GRAND TOTAL	\$736,817	16.13	\$1,029,192	16.50	\$1,029,192	16.50	\$1,029,192	16.50
GENERAL REVENUE	\$599,581	13.61	\$763,361	15.50	\$763,361	15.50	\$763,361	15.50
FEDERAL FUNDS	\$0	0.00	\$32,670	0.00	\$32,670	0.00	\$32,670	0.00
OTHER FUNDS	\$137,236	2.52	\$233,161	1.00	\$233,161	1.00	\$233,161	1.00

Department of Labor and Industrial Relations**Program Name: Minimum Wage****Program is found in the following core budget(s): Division of Labor Standards Administration****1. What does this program do?**

The Wage & Hour Program responds to thousands of calls, emails, and letters from employers and workers in Missouri who inquire about their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email, or letter. Specific constituent inquiries concern breaks, lunch, vacation, hiring, dismissals, disciplinary actions, minimum wage and wage levels. The program has no enforcement authority in these areas except for Minimum Wage. The division has authority to investigate whether employees are being paid properly under the Minimum Wage law. However, the Division of Labor Standards is not authorized by law to pursue an employee's wage claim in court. Information is provided to individuals seeking such assistance and the program provides educational outreach training.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

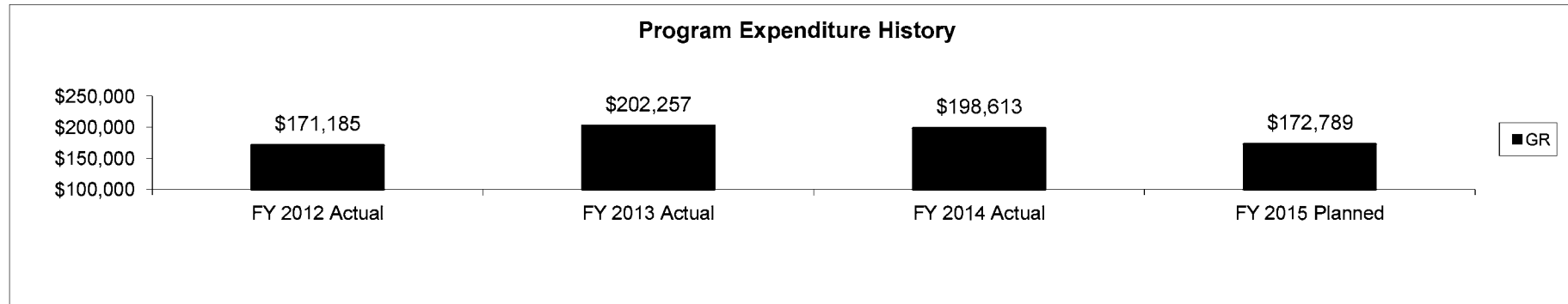
This program is mandated under chapter 290, RSMo.

3. Are there federal matching requirements? If yes, please explain.

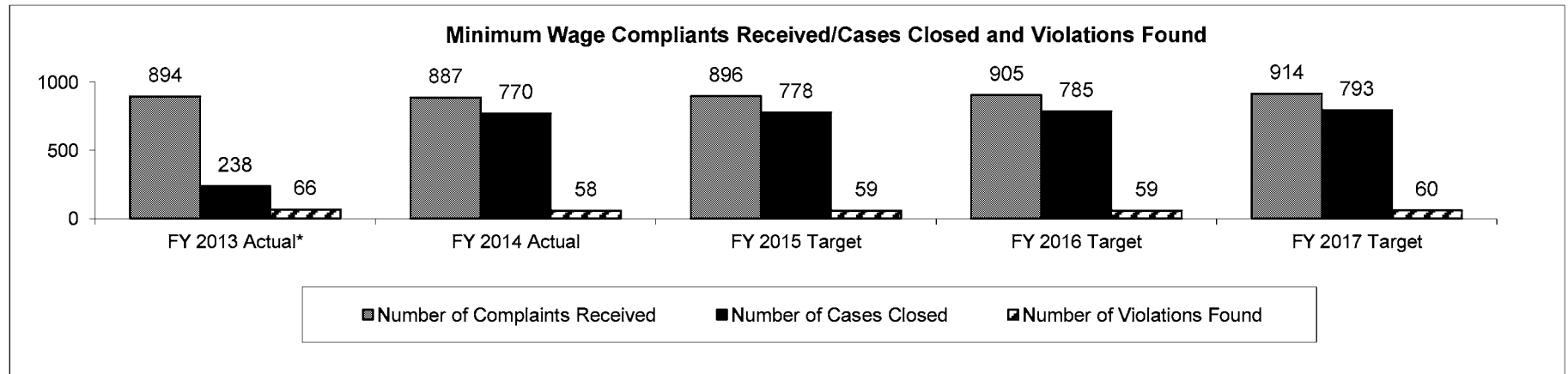
No

4. Is this a federally mandated program? If yes, please explain.

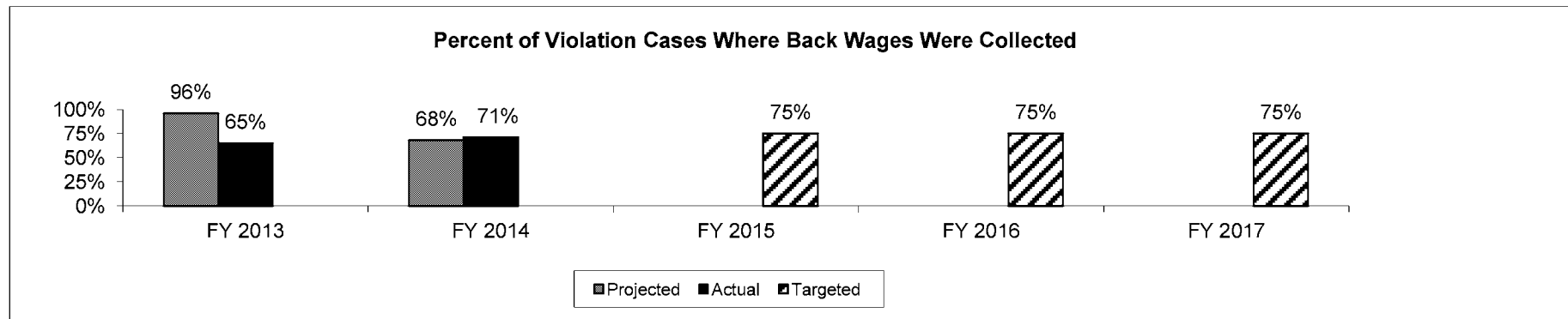
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

Department of Labor and Industrial Relations
Program Name: Minimum Wage
Program is found in the following core budget(s): Division of Labor Standards Administration
7a. Provide an effectiveness measure.


*Cases closed were lower due to staff turnover and vacancies.

7b. Provide an efficiency measure.


PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations

Program Name: Minimum Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Target	Actual	Target	Actual	Target	Target	Target
Number of customers assisted with compliance	30,405	29,782	30,378	27,248	27,520	27,795	28,073
Number of employees assisted in investigations	407	308	300	317	300	300	300
Amount of minimum wage restitution assessed	**	\$166,038	\$150,000	\$73,570	\$74,306	\$75,049	\$75,799
Amount of minimum wage restitution collected	**	\$123,675	\$110,000	\$28,580	\$28,866	\$29,155	\$29,447

**No projection was made for this fiscal year.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**Program Name: Prevailing Wage****Program is found in the following core budget(s): Division of Labor Standards Administration****1. What does this program do?**

This program establishes the lowest wage rate that must be paid to workers on public works construction projects in Missouri, such as bridges, roads, and government buildings. The prevailing wage rate differs by county and for different types of work. Communication with interested parties occurs daily to assist in achieving voluntary compliance. The Division provides notice of these prevailing wage rates to public bodies each year in an Annual Wage Order, and to the Missouri State Highway and Transportation Commission in the form of the General Wage Order. The Division's enforcement of the prevailing wage supports worker health and pension benefits, increases general revenue, supports apprenticeship training and lowers occupation injuries.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

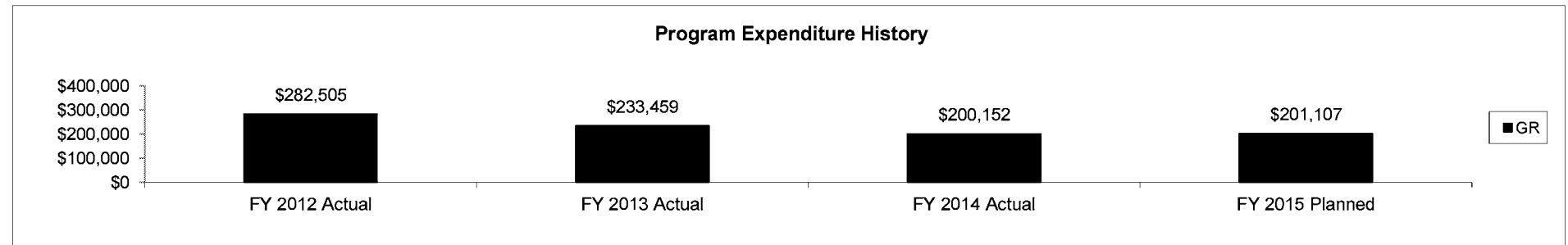
This program is mandated under Chapter 290, RSMo.

3. Are there federal matching requirements? If yes, please explain.

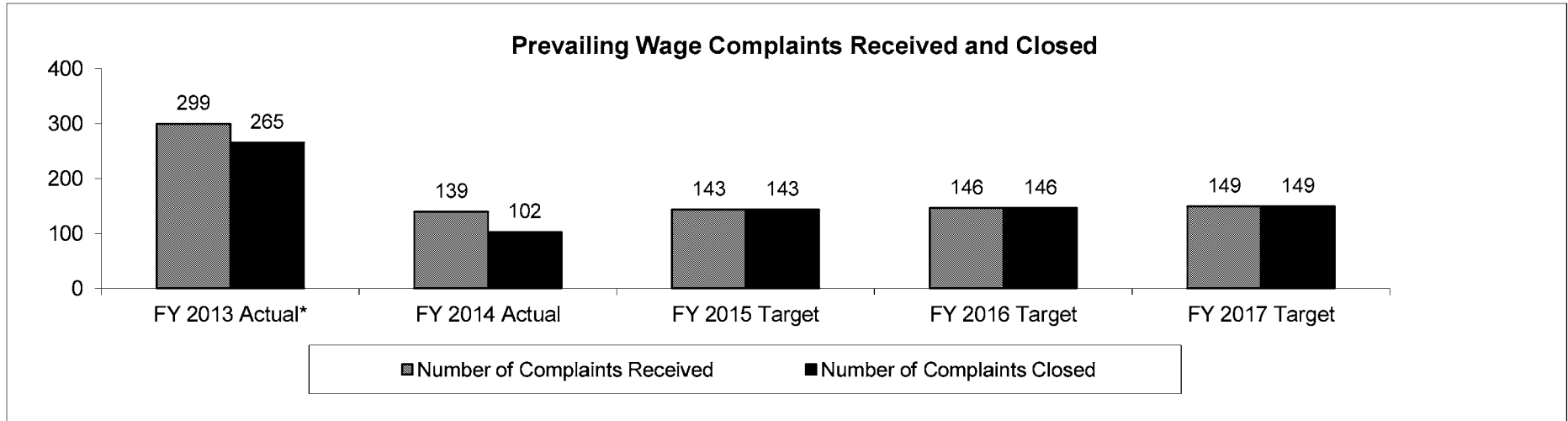
No

4. Is this a federally mandated program? If yes, please explain.

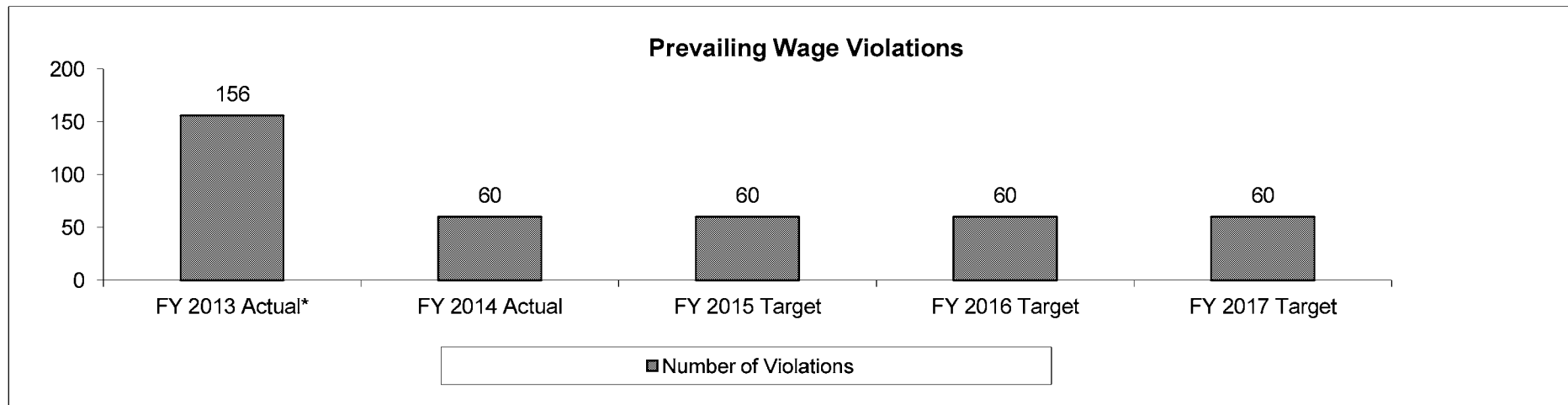
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

Department of Labor and Industrial Relations
Program Name: Prevailing Wage
Program is found in the following core budget(s): Division of Labor Standards Administration
7a. Provide an effectiveness measure.


*FY 2013 data adjusted to reflect actual data available.



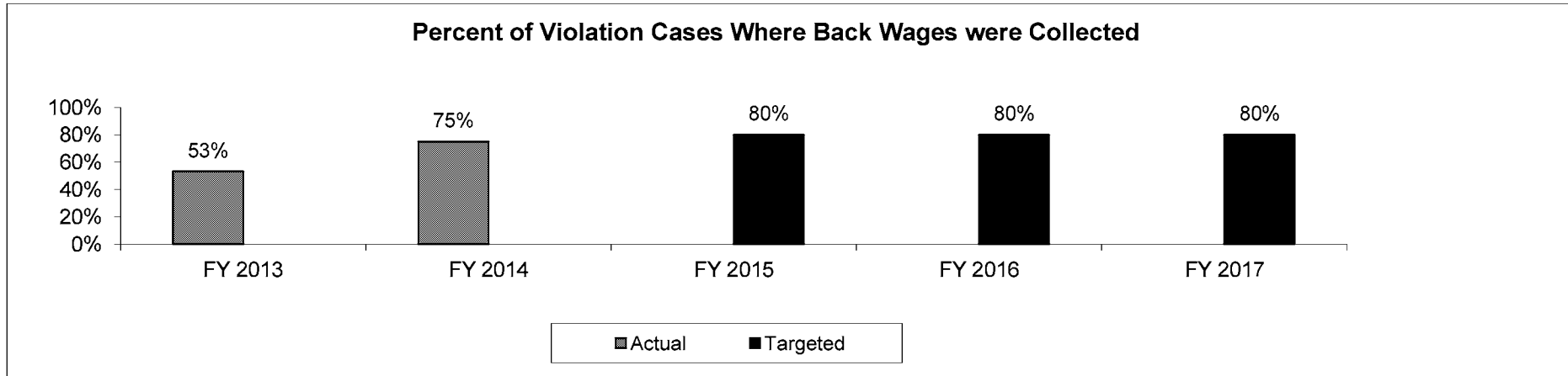
*FY 2013 data adjusted to reflect actual data available.

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Target	Actual	Target	Actual	Target	Target	Target
Number of workers assisted	815	894	911	287	293	299	305

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Target	Target	Target
Restitution amounts collected for prevailing wage violations	\$498,355	\$318,361	\$321,544	\$324,760	\$328,007

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**Program Name: Child Labor****Program is found in the following core budget(s): Division of Labor Standards Administration****1. What does this program do?**

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public-interest groups regarding their rights and responsibilities under Missouri's child labor law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

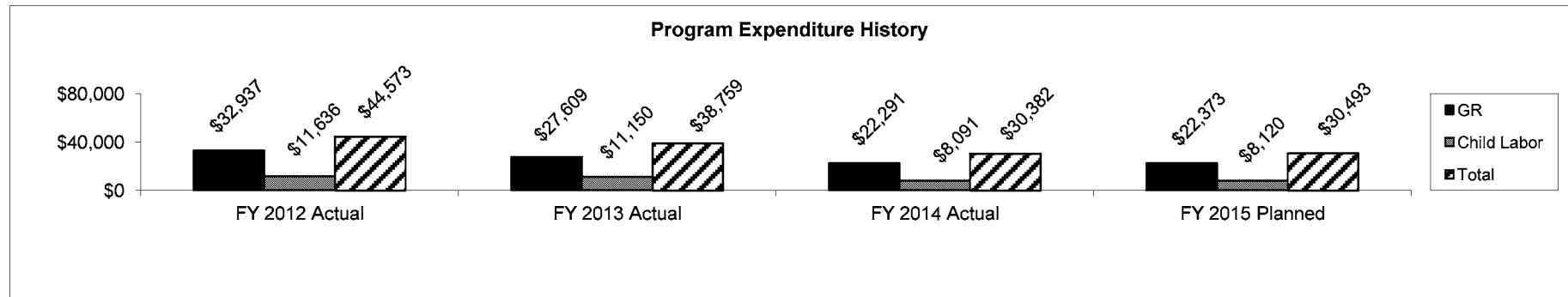
This program is mandated under Chapter 294, RSMo.

3. Are there federal matching requirements? If yes, please explain.

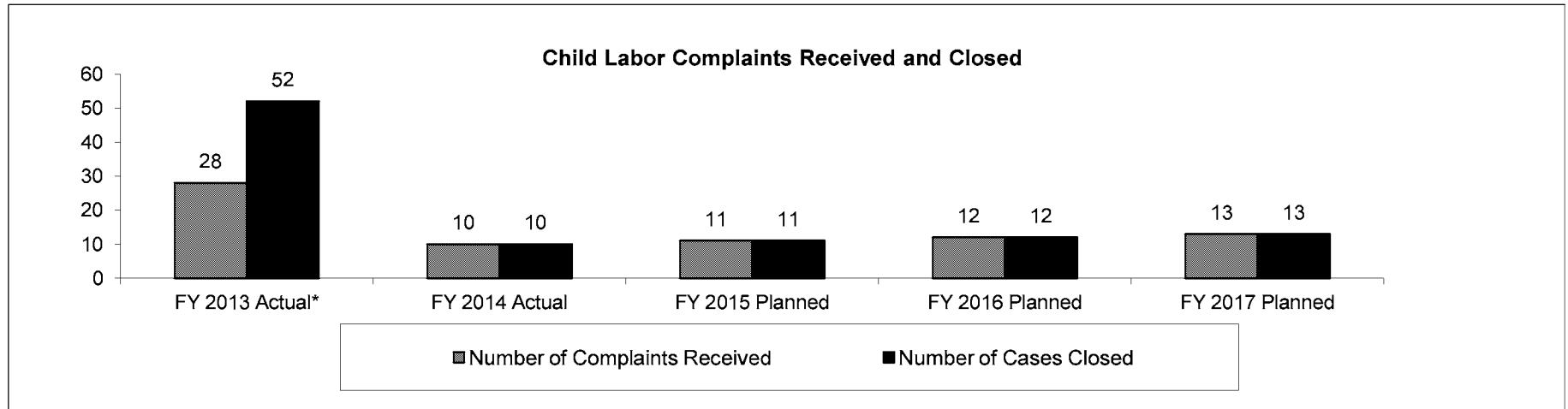
No

4. Is this a federally mandated program? If yes, please explain.

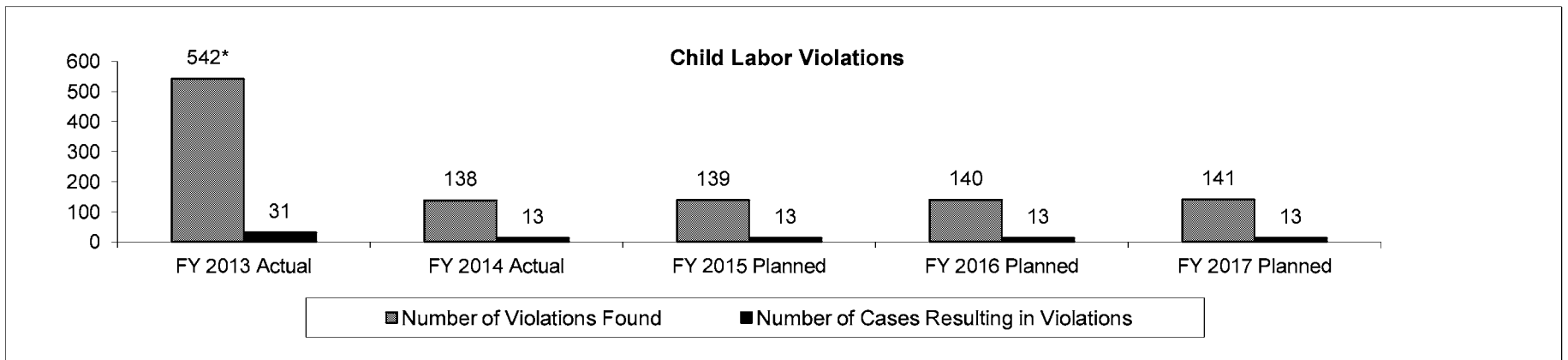
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

Child Labor Enforcement Fund (0826)

Department of Labor and Industrial Relations**Program Name: Child Labor****Program is found in the following core budget(s): Division of Labor Standards Administration****7a. Provide an effectiveness measure.**

*FY 2013 data adjusted to reflect actual data available. Higher number of cases closed likely the result of overlapping cases received in prior fiscal years.



Violations are counted per child, per day, per violation; therefore, multiple violations may occur in one case.

*FY 2013 data adjusted to reflect actual data available.

Department of Labor and Industrial Relations**Program Name: Child Labor****Program is found in the following core budget(s): Division of Labor Standards Administration****7b. Provide an efficiency measure.**

	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Target	Actual*	Target	Actual**	Target	Target	Target
Percentage of child labor investigations completed within 90 days	90%	94%	90%	73%	90%	90%	90%

*FY 2013 data adjusted to reflect actual data available.

** Decrease in FY 2014 actual percentage due to staff turnover and vacancies.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Target	Actual	Target	Actual	Target	Target	Target
Number of children assisted*	23	38	39	17	40	41	42
Number of public and private entities assisted with compliance**	785	1,789	1,825	954	973	992	1,012

*Consistent projection of the number of children assisted is difficult due to variables found in the number of children working in each business investigated.

** Decrease in FY 2014 actual due to staff turnover and vacancies.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**Program Name: Mine and Cave Inspection****Program is found in the following core budget(s): Division of Labor Standards Administration****1. What does this program do?**

Program inspectors travel to mine or show cave sites on a regular basis to inspect the property for safety and health hazards and unsafe processes or work procedures that could cause accidents, injuries, or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found, the company is required to abate the problem in a prescribed period of time. Cost-effective recommendations on how to abate any safety or health problems are offered. Mine and cave owners may request consultation on any concern to help them comply with state and federal laws, rules or regulations. Mine and cave owners are assisted in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

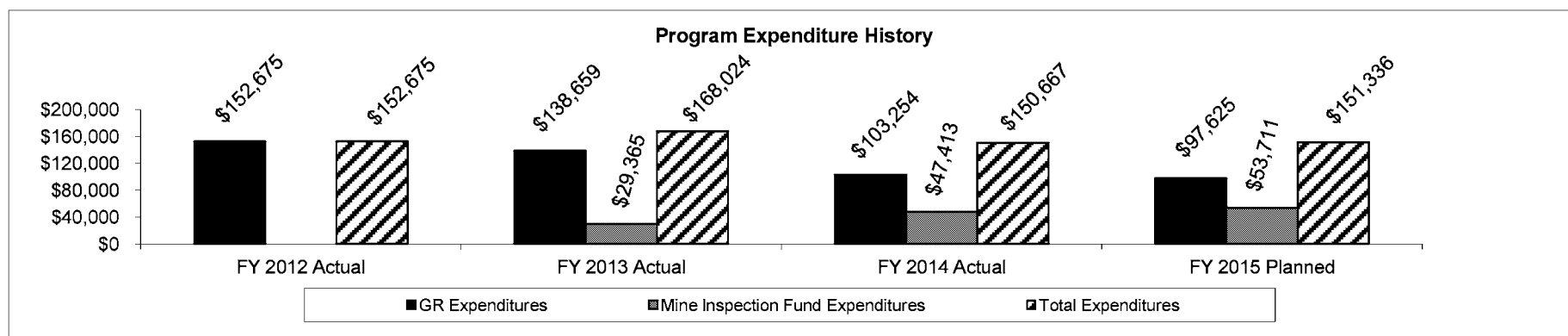
This program is mandated under chapter 293, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

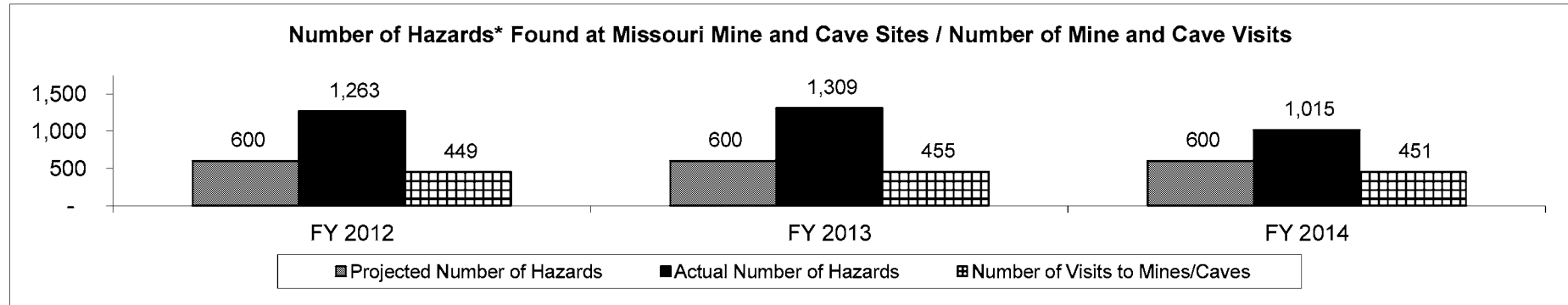
N/A

Department of Labor and Industrial Relations

Program Name: Mine and Cave Inspection

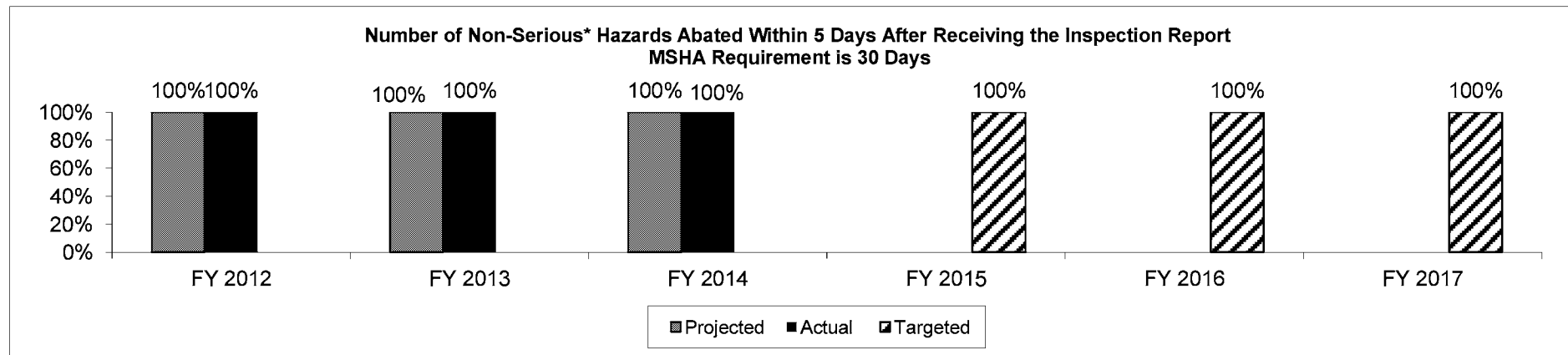
Program is found in the following core budget(s): Division of Labor Standards Administration

7a. Provide an effectiveness measure.



*Hazard is defined as one that presents imminent danger to the health or safety of employees.

7b. Provide an efficiency measure.



*Serious hazards must be abated immediately.

Department of Labor and Industrial Relations**Program Name: Mine and Cave Inspection****Program is found in the following core budget(s): Division of Labor Standards Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Miners Assisted	4,400	7,389	7,000	7,359	7,000	9110*	7,000	7,000	7,000

* Number of actual miners assisted varies based on the number of miners employed in covered mines.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	573,481	13.48	702,116	14.55	702,116	14.55	702,116	14.55
WORKERS COMPENSATION	120,986	2.46	122,254	2.45	122,254	2.45	122,254	2.45
TOTAL - PS	694,467	15.94	824,370	17.00	824,370	17.00	824,370	17.00
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	115,734	0.00	290,893	0.00	290,893	0.00	290,893	0.00
WORKERS COMPENSATION	33,042	0.00	33,042	0.00	33,042	0.00	33,042	0.00
TOTAL - EE	148,776	0.00	323,935	0.00	323,935	0.00	323,935	0.00
TOTAL	843,243	15.94	1,148,305	17.00	1,148,305	17.00	1,148,305	17.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	3,785	0.00	3,785	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	660	0.00	660	0.00
TOTAL - PS	0	0.00	0	0.00	4,445	0.00	4,445	0.00
TOTAL	0	0.00	0	0.00	4,445	0.00	4,445	0.00
GRAND TOTAL	\$843,243	15.94	\$1,148,305	17.00	\$1,152,750	17.00	\$1,152,750	17.00

1. CORE FINANCIAL SUMMARY

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	702,116	122,254	824,370
EE	0	290,893	33,042	323,935
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	993,009	155,296	1,148,305
FTE	0.00	14.55	2.45	17.00

Est. Fringe	0	335,582	57,606	393,188
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Workers' Compensation (Fund 0652)

The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required state match, which is funded from the Workers' Compensation Fund (0652). The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in reducing occupational accidents and illnesses. Occupational safety and health consultants visit workplaces and assist employers with safety and health hazard recognition, evaluation and control at their actual work facility. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

In FY 2011, the program saved the businesses it served approximately \$4.7 million dollars in possible OSHA fines for serious hazards.
In FY 2012, the program saved the businesses it served approximately \$4.8 million dollars in possible OSHA fines for serious hazards.
In FY 2013, the program saved the businesses it served approximately \$10.4 million dollars in possible OSHA fines for serious hazards.
In FY 2014, the program saved the businesses it served approximately \$9.7 million dollars in possible OSHA fines for serious hazards.

CORE DECISION ITEM

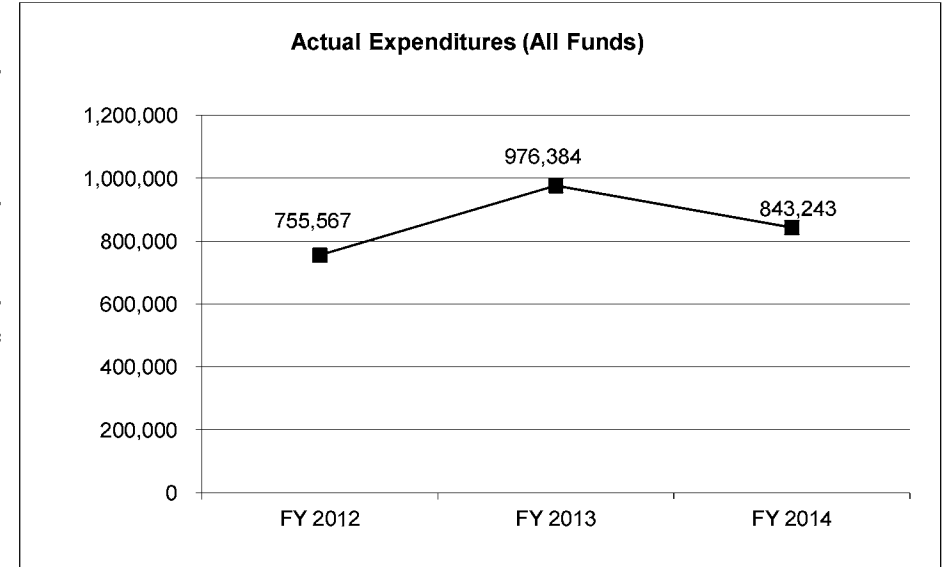
Department	Labor and Industrial Relations	Budget Unit	<u>62724C</u>
Division	Labor Standards		
Core -	On-Site and Health Consultation Program		

3. PROGRAM LISTING (list programs included in this core funding)

On-Site Safety and Health Consultation

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,039,000	1,110,443	1,140,293	1,148,305
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,039,000	1,110,443	1,140,293	N/A
Actual Expenditures (All Funds)	755,567	976,384	843,243	N/A
Unexpended (All Funds)	283,433	134,059	297,050	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	283,435	134,047	296,953	N/A
Other	(2)	12	97	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Includes \$57,864 and 1.0 FTE core reallocation from DLS/Administration, (\$226) Other E&E Governor's Reduction and \$13,805 for COLAs.

(2) Includes \$599 Cost to Continue FY 13 Pay Plan, \$4,250 FY 14 Pay Plan, and \$25,000 reallocation from DLS Administration.

(3) Includes \$4,251 CTC FY 14 Pay Plan and \$3,761 FY 15 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ON-SITE CONSULTATIONS/LS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.00	0	702,116	122,254	824,370	
		EE	0.00	0	290,893	33,042	323,935	
		Total	17.00	0	993,009	155,296	1,148,305	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1112 5890	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	17.00	0	702,116	122,254	824,370	
		EE	0.00	0	290,893	33,042	323,935	
		Total	17.00	0	993,009	155,296	1,148,305	
GOVERNOR'S RECOMMENDED CORE								
		PS	17.00	0	702,116	122,254	824,370	
		EE	0.00	0	290,893	33,042	323,935	
		Total	17.00	0	993,009	155,296	1,148,305	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME: Labor Standards On-Site Consultation	DIVISION: Labor Standards

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Labor Standards On-Site Consultation is requesting 10% flexibility within Fund 0186 (Approps 5890-PS and 5891-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and/or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62724C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards On-Site Consultation	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Labor Standards On-Site Consultation is requesting 10% flexibility within Fund 0652 (Approps 7254-PS and 7275-E&E). This will allow the Program to more efficiently use its budget, and to cover any unanticipated charges. Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and/or unexpected costs.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ON-SITE CONSULTATIONS/LS								
CORE								
INFORMATION SUPPORT COOR	30,399	1.00	30,807	1.00	31,899	1.00	31,899	1.00
PUBLIC INFORMATION SPEC I	30,399	1.00	33,800	1.00	31,899	1.00	31,899	1.00
OCCUPTNL SFTY & HLTH CNSLT I	78,404	1.92	82,653	2.00	41,728	1.00	41,728	1.00
OCCUPTNL SFTY & HLTH CNSLT II	343,647	8.01	458,422	9.00	498,700	10.00	498,700	10.00
OCCUPTNL SFTY & HLTH CNSLT III	46,191	1.01	46,673	1.00	48,564	1.00	48,564	1.00
OCCUPTNL SFTY & HLTH SUPV	106,171	2.00	112,221	2.00	107,903	2.00	107,903	2.00
LABOR & INDUSTRIAL REL MGR B3	59,256	1.00	59,794	1.00	63,677	1.00	63,677	1.00
TOTAL - PS	694,467	15.94	824,370	17.00	824,370	17.00	824,370	17.00
TRAVEL, IN-STATE	22,336	0.00	60,179	0.00	54,643	0.00	54,643	0.00
TRAVEL, OUT-OF-STATE	28,684	0.00	49,769	0.00	49,199	0.00	49,199	0.00
SUPPLIES	37,431	0.00	48,843	0.00	74,360	0.00	74,360	0.00
PROFESSIONAL DEVELOPMENT	6,217	0.00	5,738	0.00	13,903	0.00	13,903	0.00
COMMUNICATION SERV & SUPP	22,898	0.00	17,084	0.00	41,671	0.00	41,671	0.00
PROFESSIONAL SERVICES	3,874	0.00	23,148	0.00	15,713	0.00	15,713	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	0	0.00	0	0.00
M&R SERVICES	7,359	0.00	21,632	0.00	14,638	0.00	14,638	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	256	0.00	4,951	0.00	468	0.00	468	0.00
OTHER EQUIPMENT	11,950	0.00	64,140	0.00	28,289	0.00	28,289	0.00
BUILDING LEASE PAYMENTS	4,295	0.00	3,371	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	853	0.00	2,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,623	0.00	23,078	0.00	31,051	0.00	31,051	0.00
TOTAL - EE	148,776	0.00	323,935	0.00	323,935	0.00	323,935	0.00
GRAND TOTAL	\$843,243	15.94	\$1,148,305	17.00	\$1,148,305	17.00	\$1,148,305	17.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$689,215	13.48	\$993,009	14.55	\$993,009	14.55	\$993,009	14.55
OTHER FUNDS	\$154,028	2.46	\$155,296	2.45	\$155,296	2.45	\$155,296	2.45

Department of Labor and Industrial Relations**Program Name: On-Site Safety and Health Consultation****Program is found in the following core budget(s): On-Site Safety and Health Consultation Program****1. What does this program do?**

This program offers a free service for Missouri's small businesses that assists employers in recognizing, evaluating, and controlling workplace hazards in an effort to reduce occupational injuries, illnesses, and deaths. This program helps lower workers' compensation premiums; decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties, and other litigation; and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2014, the program saved the businesses it served approximately \$9.7 million in potential OSHA fines for serious hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

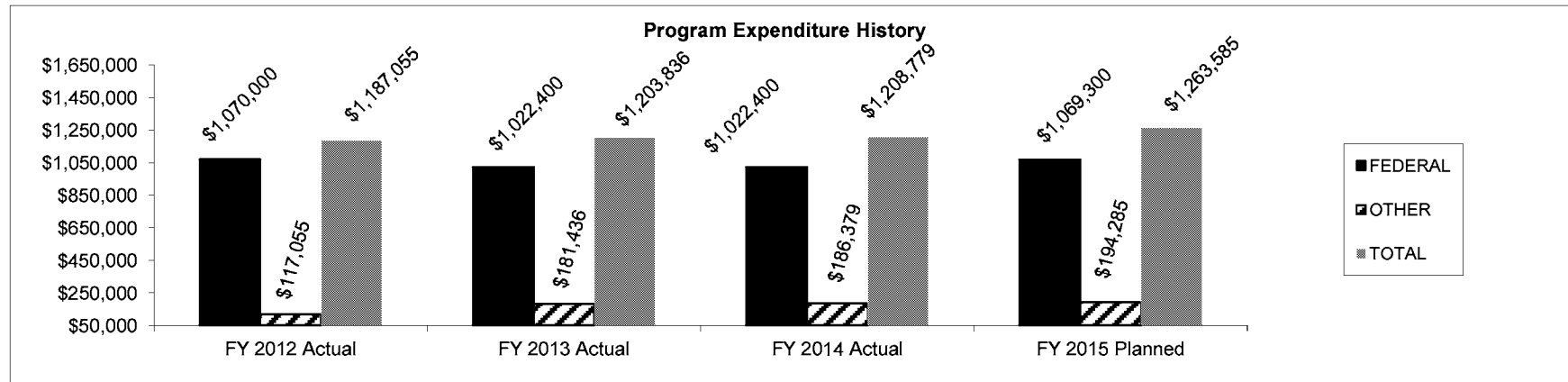
This program is federally mandated under 29 CFR 1908. Grant Number OSHA-21D-2013-001.

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations.

4. Is this a federally mandated program? If yes, please explain.

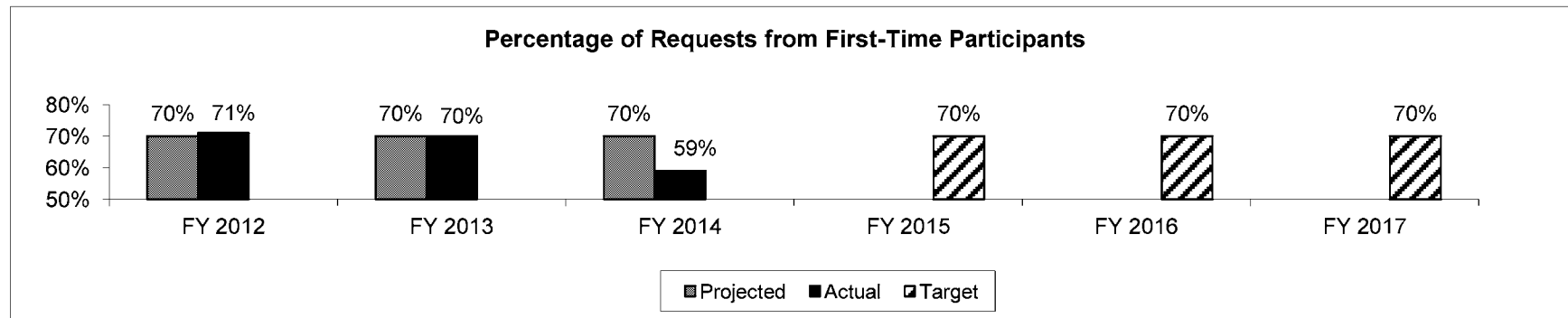
Yes, the program is mandated under 29 CFR 1908. Grant Number OSHA-21D-2013-001.

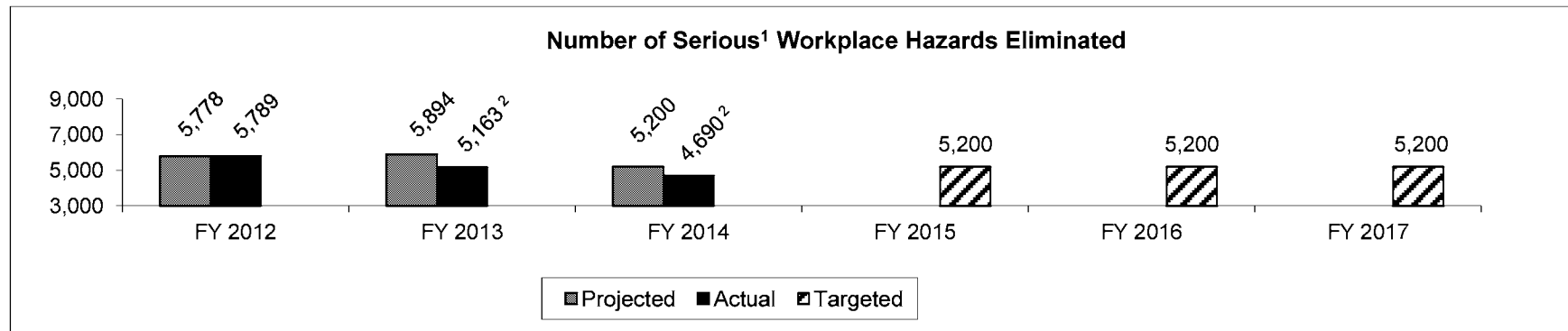
Department of Labor and Industrial Relations**Program Name: On-Site Safety and Health Consultation****Program is found in the following core budget(s): On-Site Safety and Health Consultation Program****5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

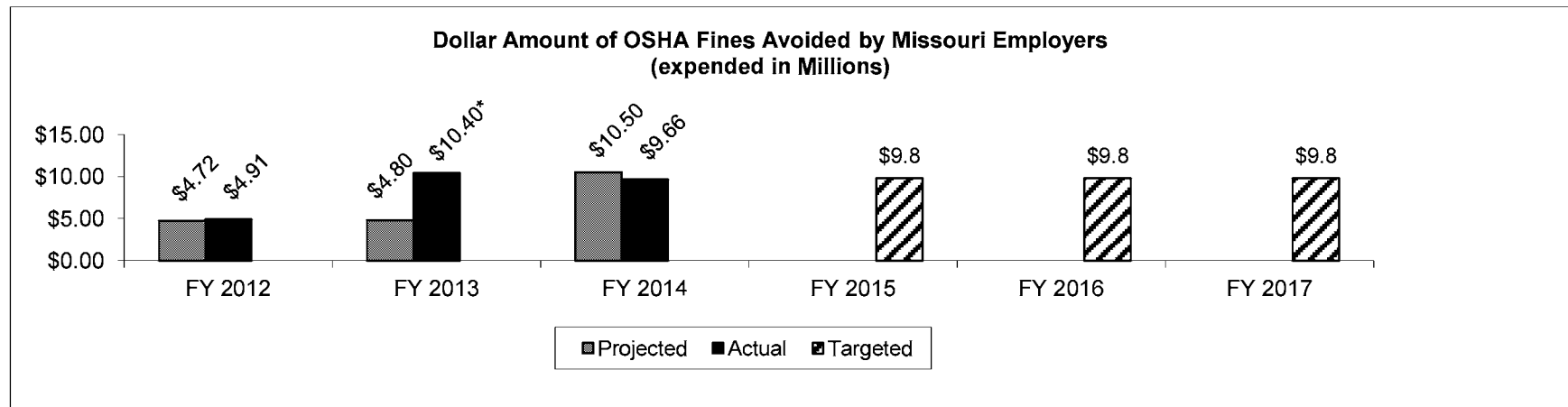
Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

6. What are the sources of the "Other " funds?

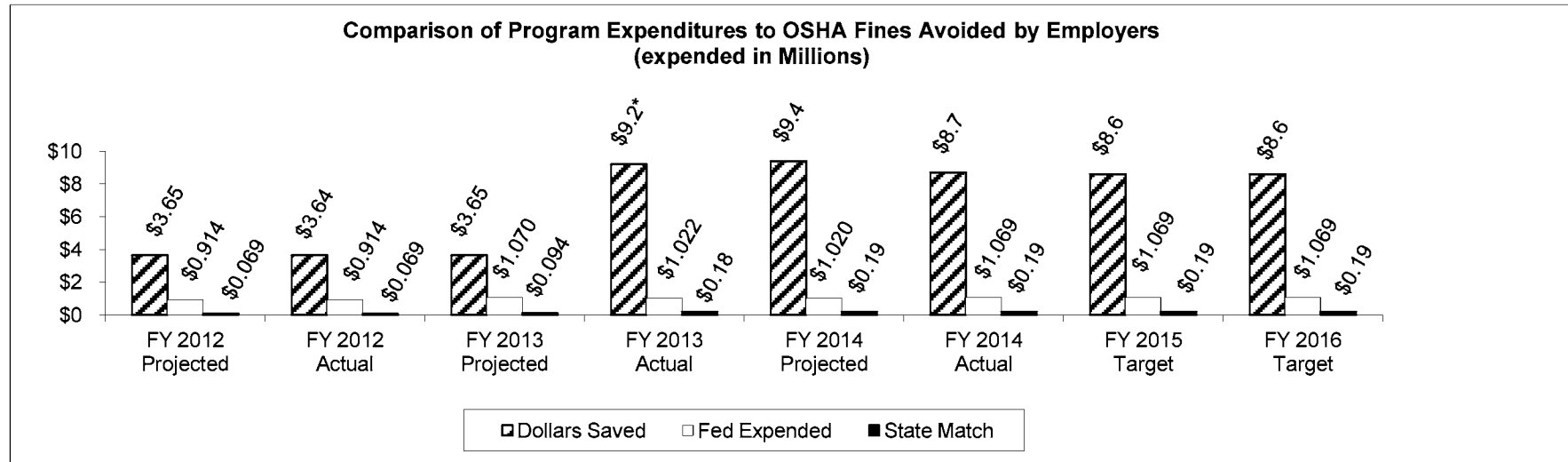
Workers' Compensation (0652)

7a. Provide an effectiveness measure.

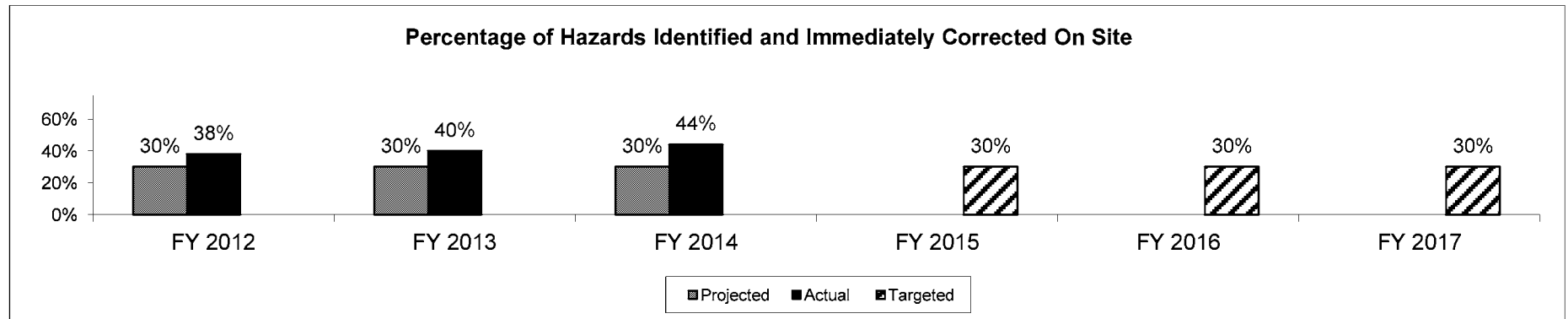
Department of Labor and Industrial Relations
Program Name: On-Site Safety and Health Consultation
Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

¹A serious hazard is a hazard that is likely to cause physical harm or death.

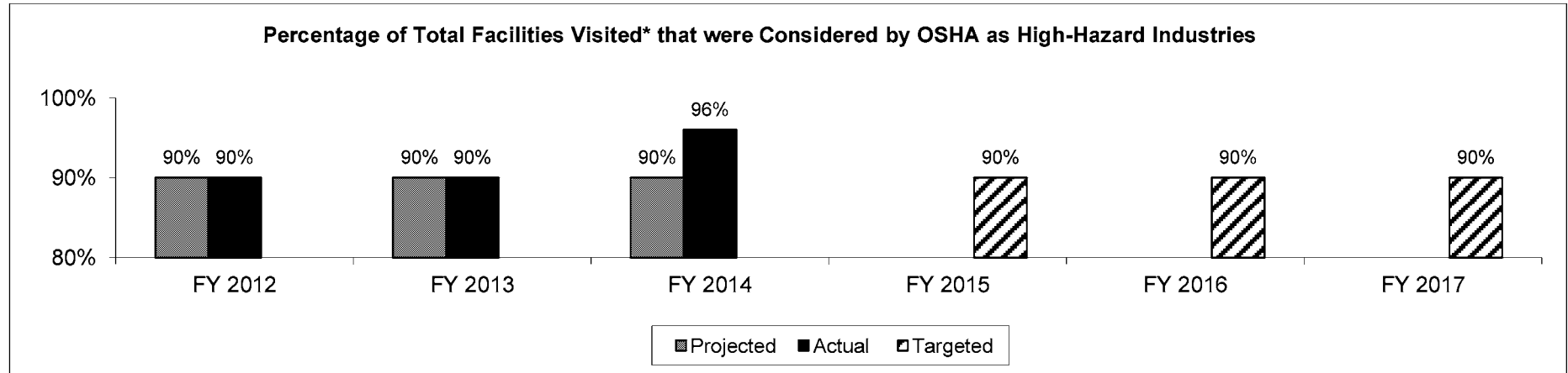
²Decrease in actual hazards eliminate is due to staff turnover and vacancies.


*OSHA fines more than doubled in 2013

Department of Labor and Industrial Relations**Program Name: On-Site Safety and Health Consultation****Program is found in the following core budget(s): On-Site Safety and Health Consultation Program****7b. Provide an efficiency measure.**

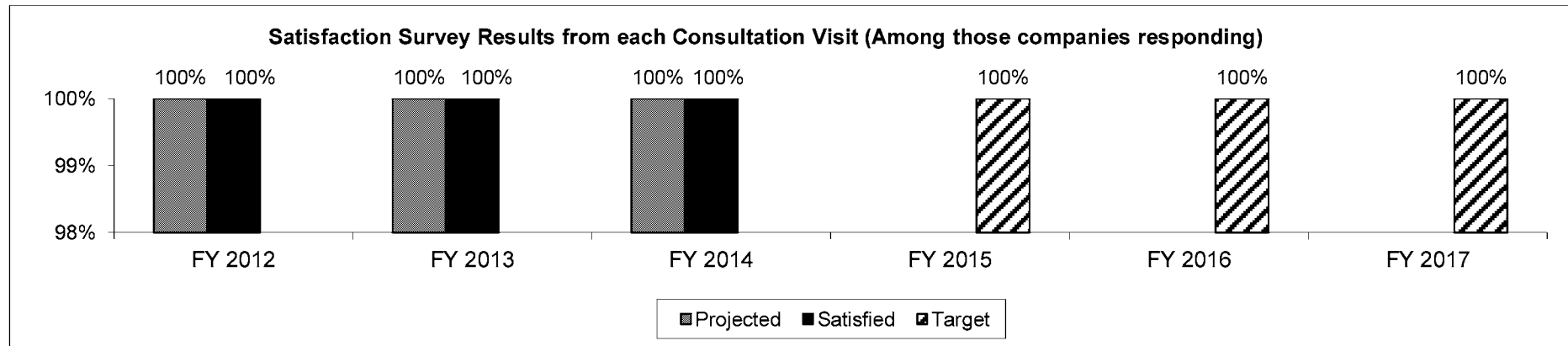
*OSHA fines more than doubled in 2013



Department of Labor and Industrial Relations**Program Name: On-Site Safety and Health Consultation****Program is found in the following core budget(s): On-Site Safety and Health Consultation Program****7c. Provide the number of clients/individuals served, if applicable.**

OSHA requires at least 90% of its services to be performed in high-hazard industries.

*Total number of facilities visited: FY12: 352; FY13: 318; FY 14: 287

7d. Provide a customer satisfaction measure, if available.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDS								
CORE								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	60,123	1.67	182,558	3.72	182,558	3.72	182,558	3.72
WORKERS COMPENSATION	71,309	1.76	72,445	1.78	72,445	1.78	72,445	1.78
TOTAL - PS	131,432	3.43	255,003	5.50	255,003	5.50	255,003	5.50
EXPENSE & EQUIPMENT								
DIV OF LABOR STANDARDS FEDERAL	19,162	0.00	165,081	0.00	165,081	0.00	165,081	0.00
WORKERS COMPENSATION	12,113	0.00	12,119	0.00	12,119	0.00	12,119	0.00
TOTAL - EE	31,275	0.00	177,200	0.00	177,200	0.00	177,200	0.00
TOTAL	162,707	3.43	432,203	5.50	432,203	5.50	432,203	5.50
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	985	0.00	985	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	391	0.00	391	0.00
TOTAL - PS	0	0.00	0	0.00	1,376	0.00	1,376	0.00
TOTAL	0	0.00	0	0.00	1,376	0.00	1,376	0.00
GRAND TOTAL	\$162,707	3.43	\$432,203	5.50	\$433,579	5.50	\$433,579	5.50

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Safety and Health Training		

1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	182,558	72,445	255,003	PS	0	182,558	72,445	255,003
EE	0	165,081	12,119	177,200	EE	0	165,081	12,119	177,200
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	347,639	84,564	432,203	Total	0	347,639	84,564	432,203
 FTE	 0.00	 3.72	 1.78	 5.50	 FTE	 0.00	 3.72	 1.78	 5.50

Est. Fringe	0	86,630	37,385	124,015
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	Workers' Compensation (Fund 0652)
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2. CORE DESCRIPTION				
<p>The Mine Safety and Health Training Program is 80% funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required state match, which is funded from the Workers' Compensation Fund (0652). The program provides new miners with the initial regime of safety and health training courses; first aid, cardiopulmonary resuscitation, mine rescue, miner's rights, and Hazards Associated with the Task Assigned. These are the tools a miner must have before he or she is allowed to start work. Each year thereafter, the miner must receive an eight hour refresher course of those same topics and any topic that is necessary to stop a trend of accidents, injuries, or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.</p>				

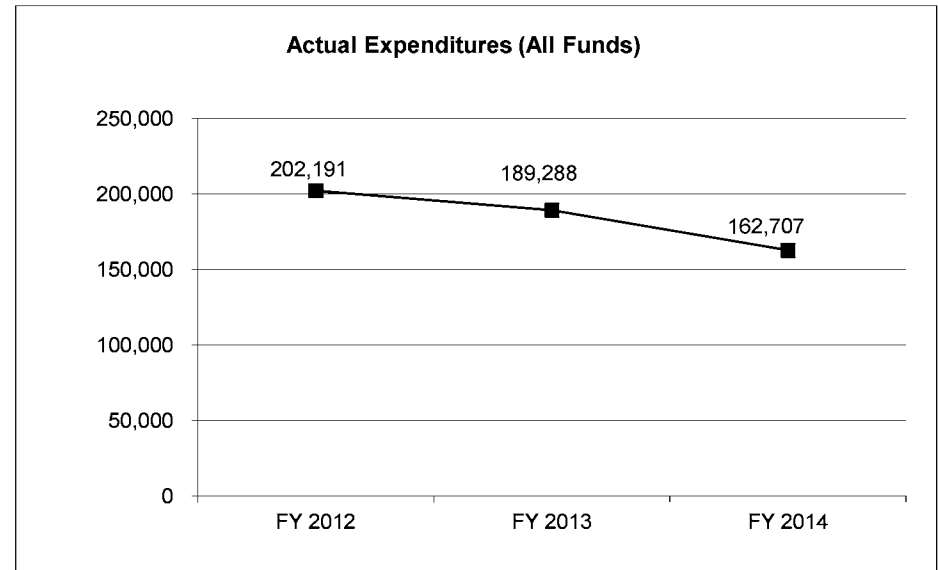
3. PROGRAM LISTING (list programs included in this core funding)				
<p>Mine Safety and Health Training</p>				

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62735C
Division	Labor Standards		
Core -	Mine Safety and Health Training		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	396,266	428,112	429,664	432,203
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	396,266	428,112	429,664	N/A
Actual Expenditures (All Funds)	202,191	189,288	162,707	N/A
Unexpended (All Funds)	194,075	238,824	266,957	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	194,077	238,570	266,591	N/A
Other	(2)	254	366	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) \$28,899 was reallocated to DLS Admin for the Mine Safety Inspection program manager position.

(2) Includes \$4,067 for COLAs, core reallocation of \$28,344 and .50 FTE from DLS/Administration, and (\$565) Other E&E Governor's Reduction. Only a partial year's grant funding was received for FFY 2013.

(3) Includes \$177 Cost to Continue FY 13 Pay Plan and \$1,375 FY 14 Pay Plan. Full federal funding was received for FFY 14, with the indication that this would be the last year of grant funding.

(4) Includes \$1,375 FY 14 CTC Pay Plan and \$1,164 FY 15 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
MINE TRAINING/MSHA LABOR STDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	5.50	0	182,558	72,445	255,003	
		EE	0.00	0	165,081	12,119	177,200	
		Total	5.50	0	347,639	84,564	432,203	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1117 7645	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	5.50	0	182,558	72,445	255,003	
		EE	0.00	0	165,081	12,119	177,200	
		Total	5.50	0	347,639	84,564	432,203	
GOVERNOR'S RECOMMENDED CORE								
		PS	5.50	0	182,558	72,445	255,003	
		EE	0.00	0	165,081	12,119	177,200	
		Total	5.50	0	347,639	84,564	432,203	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Mine Training	DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Division of Labor Standards Mine Training is requesting 10% flexibility from Fund 0186 (Approps 5892-PS and 5893-E&E). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$0	To meet payroll and/or unexpected costs.	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62735C		DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS	
BUDGET UNIT NAME: Labor Standards Mine Training		DIVISION: Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Division of Labor Standards Mine Training is requesting 10% flexibility from Fund 0652 (Approps 7645-PS and 7647-E&E). Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Dept of Labor.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
\$0		Flexibility will be used to address funding issues created by the delays in receipt of federal budget amounts and to meet the 20% State match required by the U.S. Dept of Labor.	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MINE TRAINING/MSHA LABOR STDs								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	13,558	0.46	31,473	1.00	13,973	0.51	13,973	0.51
MINE SAFETY INSTRUCTOR	87,690	2.42	185,068	4.00	185,068	4.00	185,068	4.00
LABOR & INDUSTRIAL REL MGR B3	29,026	0.50	38,462	0.50	38,462	0.50	38,462	0.50
CLERK	1,158	0.05	0	0.00	17,500	0.49	17,500	0.49
TOTAL - PS	131,432	3.43	255,003	5.50	255,003	5.50	255,003	5.50
TRAVEL, IN-STATE	18,269	0.00	64,216	0.00	72,006	0.00	72,006	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,500	0.00	7,326	0.00	7,326	0.00
SUPPLIES	7,266	0.00	20,650	0.00	33,705	0.00	33,705	0.00
PROFESSIONAL DEVELOPMENT	325	0.00	6,000	0.00	4,486	0.00	4,486	0.00
COMMUNICATION SERV & SUPP	1,865	0.00	3,696	0.00	7,552	0.00	7,552	0.00
PROFESSIONAL SERVICES	925	0.00	3,066	0.00	5,721	0.00	5,721	0.00
M&R SERVICES	2,409	0.00	2,100	0.00	13,052	0.00	13,052	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,071	0.00	5,646	0.00	5,646	0.00
OTHER EQUIPMENT	0	0.00	13,600	0.00	9,743	0.00	9,743	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	216	0.00	800	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	24,401	0.00	17,963	0.00	17,963	0.00
TOTAL - EE	31,275	0.00	177,200	0.00	177,200	0.00	177,200	0.00
GRAND TOTAL	\$162,707	3.43	\$432,203	5.50	\$432,203	5.50	\$432,203	5.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$79,285	1.67	\$347,639	3.72	\$347,639	3.72	\$347,639	3.72
OTHER FUNDS	\$83,422	1.76	\$84,564	1.78	\$84,564	1.78	\$84,564	1.78

Department of Labor and Industrial Relations**Program Name: Mine Safety and Health Training****Program is found in the following core budget(s): Mine Safety and Health Training****1. What does this program do?**

This program trains and retrain to implement safe and healthy work habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in a mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company, and then present the training topics to the miners. The program aids in the reduction of accidents, injuries, and fatalities and assists mine owners in avoiding costly fines and penalties from the federal Mine Safety and Health Administration (MSHA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

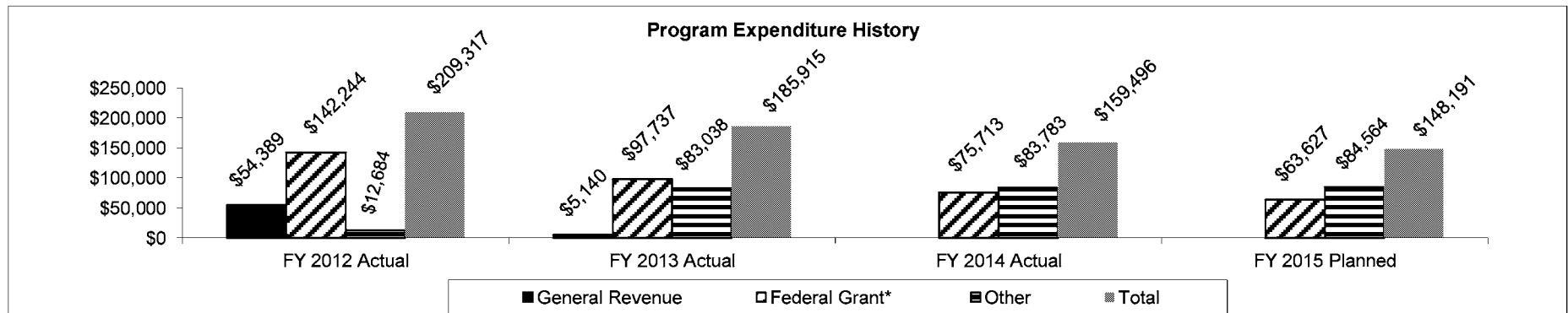
This program is federally mandated under Title 30 Code of Federal Regulations Parts 46, 48, 49, 56, 57, and 75 and section 293.520, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, this program is 80% federal & 20% state match.

4. Is this a federally mandated program? If yes, please explain.

MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

*Expenditures based on actual annual Mine Safety Training Grant.

6. What are the sources of the "Other " funds?

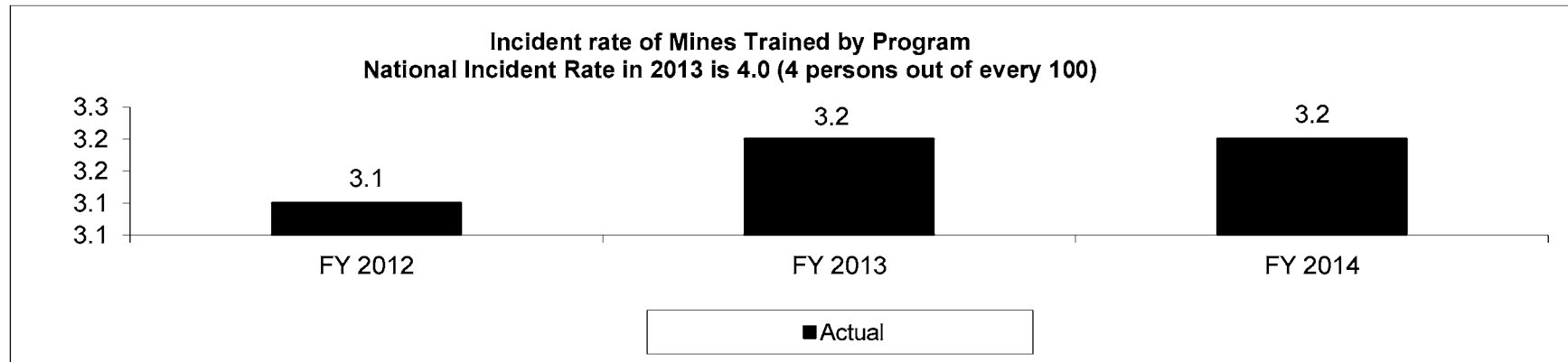
Workers' Compensation (0652)

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

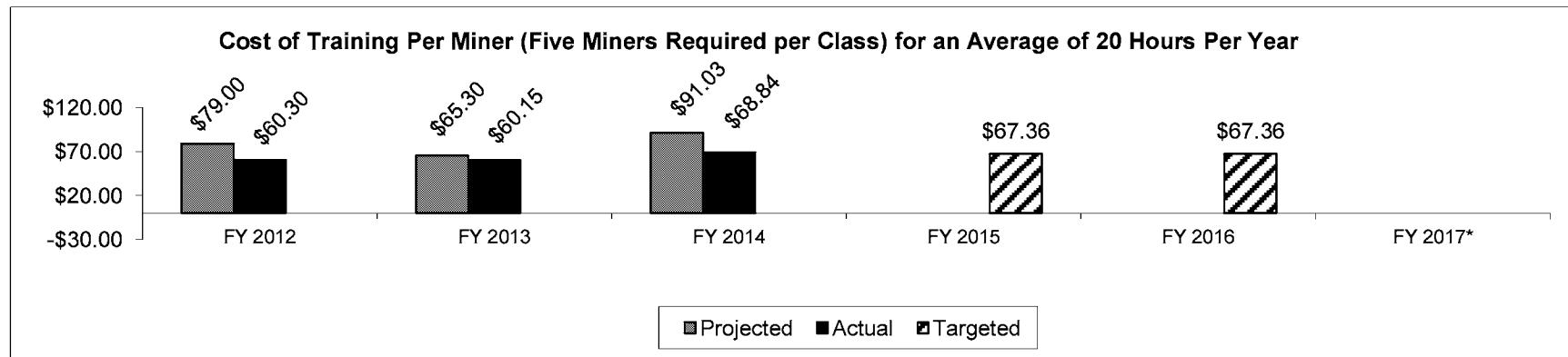
Program is found in the following core budget(s): Mine Safety and Health Training

7a. Provide an effectiveness measure.



The program's goal is to be below the national rate. Rate may change yearly.

7b. Provide an efficiency measure.



*Federal grant funding is expected to end. Funding availability for FY 2017 is unknown.

Department of Labor and Industrial Relations**Program Name: Mine Safety and Health Training****Program is found in the following core budget(s): Mine Safety and Health Training****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2013		FY 2015	FY 2016	FY 2017
	Target	Actual	Target	Actual	Target	Actual	Target	Target	Target
Number of miners trained	3,000	3,471	3,250	3,091	2,000	2,317	2,200	2,200	*

*Federal grant funding is expected to end. Funding availability for FY 2017 is unknown.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	51,483	1.16	110,955	2.00	110,955	2.00	110,955	2.00
TOTAL - PS	51,483	1.16	110,955	2.00	110,955	2.00	110,955	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,066	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL - EE	2,066	0.00	8,976	0.00	8,976	0.00	8,976	0.00
TOTAL	53,549	1.16	119,931	2.00	119,931	2.00	119,931	2.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	599	0.00	599	0.00
TOTAL - PS	0	0.00	0	0.00	599	0.00	599	0.00
TOTAL	0	0.00	0	0.00	599	0.00	599	0.00
GRAND TOTAL	\$53,549	1.16	\$119,931	2.00	\$120,530	2.00	\$120,530	2.00

CORE DECISION ITEM

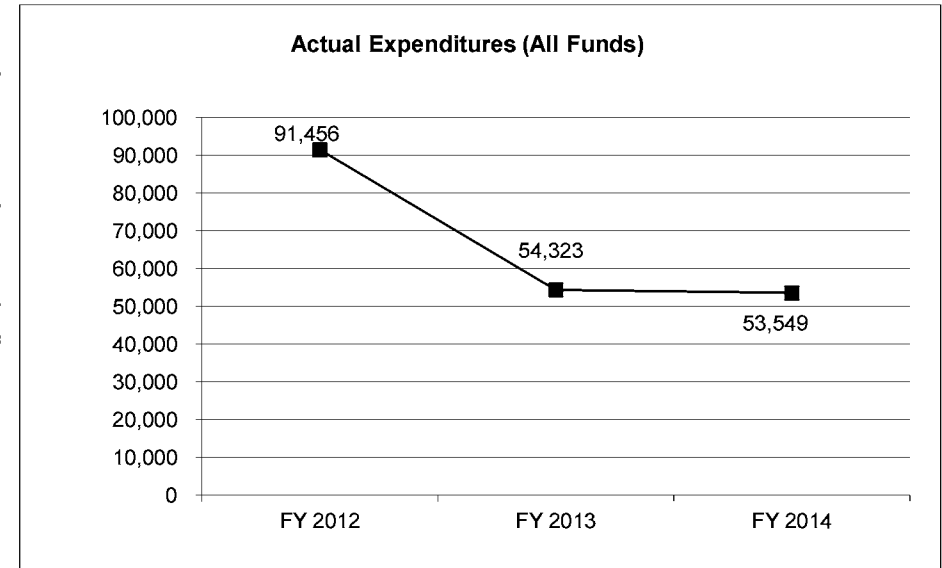
Department	Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
Core -	Administration		
1. CORE FINANCIAL SUMMARY			
	FY 2016 Budget Request		
	GR	Federal	Other
	Total		
PS	110,955	0	0
EE	8,976	0	0
PSD	0	0	0
TRF	0	0	0
Total	<u>119,931</u>	<u>0</u>	<u>0</u>
FTE	2.00	0.00	0.00
Est. Fringe	50,069	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:			
2. CORE DESCRIPTION			
<p>The State Board of Mediation is a quasi-judicial board that administers the Public Sector Labor Law, which covers most public sector employees who seek union representation. The board determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election. Jurisdiction encompasses all counties, municipalities, school districts, and departments of state government with a few exclusions.</p>			
3. PROGRAM LISTING (list programs included in this core funding)			
Public Sector Bargaining			

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62804C
Division	State Board of Mediation		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	117,833	119,543	118,948	119,931
Less Reverted (All Funds)	(3,535)	(20,191)	(3,568)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	114,298	99,352	115,380	N/A
Actual Expenditures (All Funds)	91,456	54,323	53,549	N/A
Unexpended (All Funds)	22,842	45,029	61,831	N/A
Unexpended, by Fund:				
General Revenue	22,842	45,029	61,831	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Includes a governor's core reduction of \$959 from FY12 Budget.

(2) Includes a governor's reduction of GR E&E of (\$346) and \$2,056 for COLAs. Expenditures are less because acting chairperson has only been receiving a partial salary.

(3) Includes \$89 Cost to Continue FY 13 Pay Plan, \$500 FY 14 Pay Plan, and a reduction of (\$1,184) in travel. Expenditures are less because acting chairperson has only been receiving a partial salary.

(4) Includes (\$24) reduction in professional services BOC, \$500 CTC FY 2014 Pay Plan, and \$507 FY 2015 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
STATE BOARD OF MEDIATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	110,955	0	0	110,955	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	119,931	0	0	119,931	
DEPARTMENT CORE REQUEST							
	PS	2.00	110,955	0	0	110,955	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	119,931	0	0	119,931	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	110,955	0	0	110,955	
	EE	0.00	8,976	0	0	8,976	
	Total	2.00	119,931	0	0	119,931	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62804C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME: State Board of Mediation	DIVISION: State Board of Mediation

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The State Board of Mediation is requesting 10% flexibility within Fund 0101 (Approps 0598-PS and 2324-E&E). This will allow the Division to more efficiently use its budget, and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Unknown, depends upon the number and type of petitions filed.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF MEDIATION								
CORE								
EXECUTIVE I	38,955	1.00	40,447	1.00	40,464	1.00	40,464	1.00
DIVISION DIRECTOR	0	0.00	0	0.00	66,891	1.00	66,891	1.00
CHIEF COUNSEL	12,028	0.12	0	0.00	0	0.00	0	0.00
BOARD MEMBER	500	0.04	3,617	0.00	3,600	0.00	3,600	0.00
BOARD CHAIRMAN	0	0.00	66,891	1.00	0	0.00	0	0.00
TOTAL - PS	51,483	1.16	110,955	2.00	110,955	2.00	110,955	2.00
TRAVEL, IN-STATE	300	0.00	1,316	0.00	1,093	0.00	1,093	0.00
SUPPLIES	713	0.00	3,269	0.00	2,597	0.00	2,597	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	390	0.00	355	0.00	355	0.00
COMMUNICATION SERV & SUPP	883	0.00	1,600	0.00	3,216	0.00	3,216	0.00
PROFESSIONAL SERVICES	170	0.00	1,176	0.00	619	0.00	619	0.00
M&R SERVICES	0	0.00	5	0.00	4	0.00	4	0.00
COMPUTER EQUIPMENT	0	0.00	20	0.00	20	0.00	20	0.00
OFFICE EQUIPMENT	0	0.00	1,195	0.00	1,068	0.00	1,068	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	4	0.00	4	0.00
TOTAL - EE	2,066	0.00	8,976	0.00	8,976	0.00	8,976	0.00
GRAND TOTAL	\$53,549	1.16	\$119,931	2.00	\$119,931	2.00	\$119,931	2.00
GENERAL REVENUE	\$53,549	1.16	\$119,931	2.00	\$119,931	2.00	\$119,931	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations**Program Name: Public Sector Bargaining****Program is found in the following core budget(s): State Board of Mediation****1. What does this program do?**

Under this program, the State Board of Mediation (SBM) administers the Public Sector Labor Law, which covers most public employees who seek union representation. The SBM determines an appropriate bargaining unit for petitioning public employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting an election.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

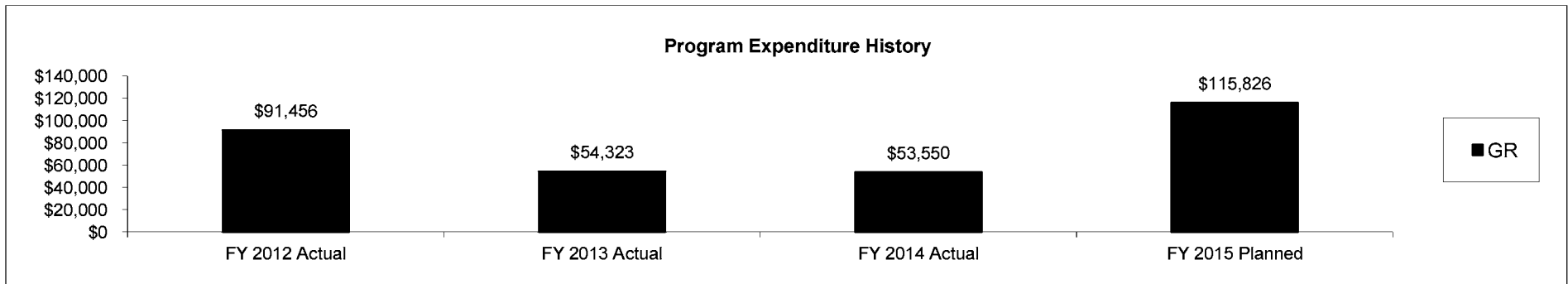
This program is mandated under chapter 105, RSMo.

3. Are there federal matching requirements? If yes, please explain.

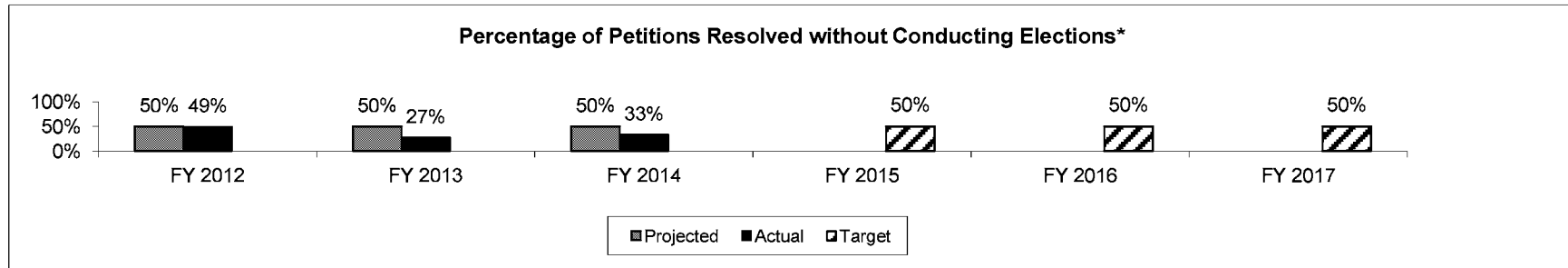
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

Department of Labor and Industrial Relations**Program Name: Public Sector Bargaining****Program is found in the following core budget(s): State Board of Mediation****7a. Provide an effectiveness measure.**

*These figures represent number of petitions filed in each fiscal year that were resolved by dismissal, unit clarifications, and/or amendment of certification issued. The targets are only estimates. It is difficult to estimate the number of petitions filed that may require an election.

7b. Provide an efficiency measure.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Percentage of petitions processed within established time frames	83%	49%	83%	87%	83%	67%	83%	83%	83%
Percentage of stipulation agreements reached in cases requiring elections	90%	58%	90%	79%	90%	73%	90%	90%	90%
Percentage of elections conducted within 120 days of filing date of petition	90%	65%	90%	91%	90%	81%	90%	90%	90%

PROGRAM DESCRIPTION

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Department of Labor and Industrial Relations**Program Name: Public Sector Bargaining****Program is found in the following core budget(s): State Board of Mediation****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of petitions filed	30	27	30	15	30	18	25	25	25
Number of eligible voters*	500	398	500	294	500	642	500	500	500

*It is difficult to predict the number of eligible voters. The size of a bargaining unit may vary from two to hundreds.

7d. Provide a customer satisfaction measure, if available.

N/A

Workers'
Compensation

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
PERSONAL SERVICES								
WORKERS COMPENSATION	7,315,818	139.32	8,530,379	154.25	8,530,379	154.25	8,530,379	154.25
TOTAL - PS	7,315,818	139.32	8,530,379	154.25	8,530,379	154.25	8,530,379	154.25
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	35	0.00	4,836	0.00	4,836	0.00	4,836	0.00
WORKERS COMPENSATION	1,119,190	0.00	6,256,358	0.00	6,254,739	0.00	6,254,739	0.00
TOTAL - EE	1,119,225	0.00	6,261,194	0.00	6,259,575	0.00	6,259,575	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	920	0.00	6,001	0.00	7,620	0.00	7,620	0.00
TOTAL - PD	920	0.00	6,001	0.00	7,620	0.00	7,620	0.00
TOTAL	8,435,963	139.32	14,797,574	154.25	14,797,574	154.25	14,797,574	154.25
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	22,583	0.00	22,583	0.00
TOTAL - PS	0	0.00	0	0.00	22,583	0.00	22,583	0.00
TOTAL	0	0.00	0	0.00	22,583	0.00	22,583	0.00
DWC Computer System Modernizat - 1625002								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	309,839	3.00	309,839	3.00
TOTAL - PS	0	0.00	0	0.00	309,839	3.00	309,839	3.00
EXPENSE & EQUIPMENT								
WORKERS COMPENSATION	0	0.00	0	0.00	4,111,289	0.00	4,111,289	0.00
TOTAL - EE	0	0.00	0	0.00	4,111,289	0.00	4,111,289	0.00
TOTAL	0	0.00	0	0.00	4,421,128	3.00	4,421,128	3.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
MO Citizens' Comm. Salary Adj. - 1625003								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	44,588	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,588	0.00
TOTAL	0	0.00	0	0.00	0	0.00	44,588	0.00
MO Citizens Comm FY15 Increase - 1625004								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	559,686	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	559,686	0.00
TOTAL	0	0.00	0	0.00	0	0.00	559,686	0.00
GRAND TOTAL	\$8,435,963	139.32	\$14,797,574	154.25	\$19,241,285	157.25	\$19,845,559	157.25

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS								
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

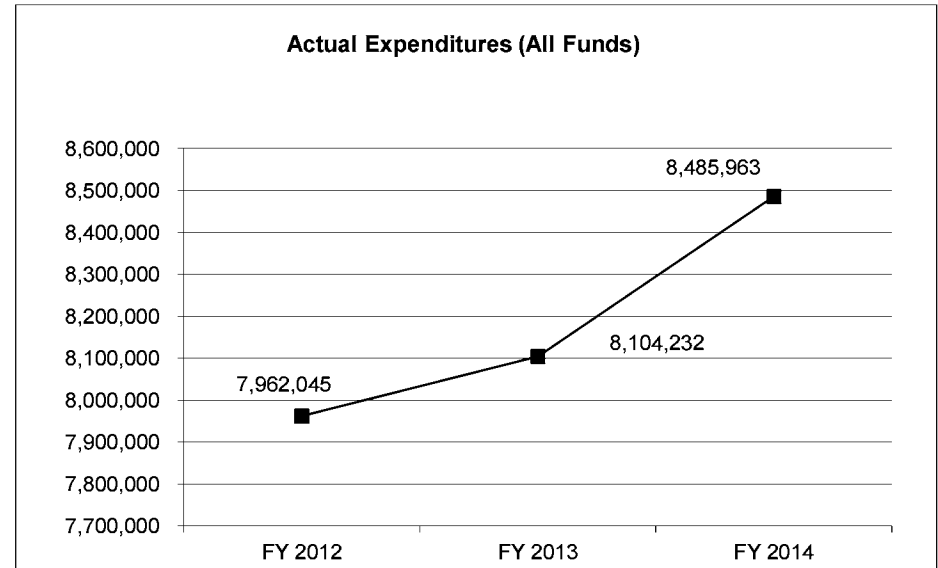
Department	Labor and Industrial Relations				Budget Unit	62915C & 62920C			
Division	Workers' Compensation								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	8,530,379	8,530,379	PS	0	0	8,530,379	8,530,379
EE	0	0	6,259,575	6,259,575	EE	0	0	6,259,575	6,259,575
PSD	0	0	7,620	7,620	PSD	0	0	7,620	7,620
TRF	0	0	50,000	50,000	TRF	0	0	50,000	50,000
Total	0	0	14,847,574	14,847,574	Total	0	0	14,847,574	14,847,574
FTE	0.00	0.00	154.25	154.25	FTE	0.00	0.00	154.25	154.25
Est. Fringe	0	0	3,854,162	3,854,162	Est. Fringe	0	0	3,854,162	3,854,162
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation (Fund 0652) Tort Victims' Compensation (Fund 0622)				Other Funds:	Workers' Compensation (Fund 0652) Tort Victims' Compensation (Fund 0622)			
Note:	The TRANSFER is for the Kids' Chance Scholarship				Note:	The TRANSFER is for the Kids' Chance Scholarship			
2. CORE DESCRIPTION									
<p>The workers' compensation system ensures that an employee who sustains an injury receives medical treatment, wage loss replacement benefits, disability benefits, and death benefits, as required by law. The division provides various options to resolve disputes that may arise between the injured employee and the employer/insurer, including adjudication services through its eight offices. The division regulates individual and groups/trusts who have been authorized to self-insure their workers' compensation obligations and investigates allegations of workers' compensation fraud and noncompliance. At the requisition of the division, warrants on the state treasurer for the payment of compensation and benefits from the second injury fund (SIF) are issued. The division also administers the Tort Victims' Compensation Program.</p> <p>The division is transferring \$50,000 annually into the Kids' Chance Scholarship Fund as required by section 173.258, RSMo.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workers' Compensation Administration			Tort Victims' Administration			Workers' Safety Program			

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62915C & 62920C
Division	Workers' Compensation		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,131,363	9,424,724	9,771,803	14,847,574
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,131,363	9,424,724	9,771,803	N/A
Actual Expenditures (All Funds)	7,962,045	8,104,232	8,485,963	N/A
Unexpended (All Funds)	1,169,318	1,320,492	1,285,840	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,169,318	1,320,492	1,285,840	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Includes \$248,749 for ALJ salary adjustments, \$75,438 for COLAs, and (\$30,826) in Other E&E governor's reductions.

(2) Includes \$3,282 for Cost to Continue FY 13 Pay Plan, \$28,063 for FY 14 Pay Plan, a reduction of (\$28,523) in travel and a core reduction of (\$50,000) for the elimination of Workers' Compensation Refunds (appropriation 3573), and \$394,257 FY 2014 supplemental.

(3) Includes \$28,563 for Cost to Continue FY 14 Pay Plan and \$19,108 for the FY 15 Pay Plan. Includes \$111,315 SB 1 Second Injury Fund costs and \$5,114,012 DWC computer modernization appropriations. Includes core reallocation of \$197,030 from Division of Labor Standards to Division of Workers' Compensation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-WORK COMP

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	154.25	0	0	8,530,379	8,530,379	
			EE	0.00	0	0	6,261,194	6,261,194	
			PD	0.00	0	0	6,001	6,001	
			Total	154.25	0	0	14,797,574	14,797,574	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1058 0693		EE	0.00	0	0	(1,619)	(1,619)	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
Core Reallocation	1058 0693		PD	0.00	0	0	1,619	1,619	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	154.25	0	0	8,530,379	8,530,379	
			EE	0.00	0	0	6,259,575	6,259,575	
			PD	0.00	0	0	7,620	7,620	
			Total	154.25	0	0	14,797,574	14,797,574	
GOVERNOR'S RECOMMENDED CORE									
			PS	154.25	0	0	8,530,379	8,530,379	
			EE	0.00	0	0	6,259,575	6,259,575	
			PD	0.00	0	0	7,620	7,620	
			Total	154.25	0	0	14,797,574	14,797,574	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
KIDS CHANCE SCHLP-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 62915C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME: Division of Workers' Compensation	DIVISION: Workers' Compensation

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Division of Workers' Compensation - Administration is requesting 10% flexibility from Fund 0652 (Approps 0690-PS and 0693-E&E). This will allow the Division to more efficiently use its budget and to cover any unanticipated charges.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	Unknown

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,399	1.00	27,795	1.00	32,810	1.00	32,810	1.00
ADMIN OFFICE SUPPORT ASSISTANT	321,246	10.00	360,106	10.00	395,322	11.00	395,322	11.00
SR OFC SUPPORT ASST (STENO)	29,331	1.00	29,736	1.00	29,752	1.00	29,752	1.00
OFFICE SUPPORT ASST (KEYBRD)	81,444	3.60	91,505	4.00	92,187	4.00	92,187	4.00
SR OFC SUPPORT ASST (KEYBRD)	628,985	22.65	644,886	23.00	644,886	23.00	644,886	23.00
COURT REPORTER II	817,409	17.84	879,523	19.00	879,523	19.00	879,523	19.00
COURT REPORTER SUPV	99,546	2.00	100,543	2.00	100,592	2.00	100,592	2.00
INFORMATION TECHNOLOGIST IV	0	0.00	151,694	0.00	151,694	0.00	151,694	0.00
ACCOUNT CLERK II	58,719	1.87	88,932	3.00	63,531	2.00	63,531	2.00
AUDITOR II	73,806	2.00	74,685	2.00	74,724	2.00	74,724	2.00
SENIOR AUDITOR	42,015	1.00	42,478	1.00	42,500	1.00	42,500	1.00
ACCOUNTANT I	30,927	1.00	31,339	1.00	31,356	1.00	31,356	1.00
ACCOUNTANT II	0	0.00	74,344	0.00	74,344	2.00	74,344	2.00
RESEARCH ANAL III	12,584	0.27	0	0.00	47,914	1.00	47,914	1.00
EXECUTIVE I	41,247	1.00	41,706	1.00	41,728	1.00	41,728	1.00
EXECUTIVE II	38,271	1.00	38,717	1.00	38,737	1.00	38,737	1.00
WORKERS' COMP TECH I	123,292	4.62	160,741	6.00	65,833	2.00	65,833	2.00
WORKERS' COMP TECH II	259,532	9.47	253,599	9.00	359,560	12.00	359,560	12.00
WORKERS' COMP TECH SUPV	41,247	1.00	41,706	1.00	41,728	1.00	41,728	1.00
WORKERS' COMP TECH III	66,270	2.00	67,114	2.00	67,150	2.00	67,150	2.00
MANAGEMENT ANAL II ES	0	0.00	41,516	1.00	41,516	1.00	41,516	1.00
MEDIATOR	52,407	1.00	52,917	1.00	52,943	1.00	52,943	1.00
WKRS COMP SAFETY CONSULTANT I	0	0.00	47,141	1.00	47,141	1.00	47,141	1.00
INVESTIGATOR II	311,573	8.12	342,064	9.00	304,057	8.00	304,057	8.00
INVESTIGATOR III	122,696	2.79	133,075	3.00	134,807	3.00	134,807	3.00
INSURANCE FINANCIAL ANAL SPEC	32,330	0.73	44,913	1.00	44,913	1.00	44,913	1.00
INSURANCE FINANCIAL ANALYST II	70,285	1.94	73,347	2.00	73,385	2.00	73,385	2.00
INVESTIGATION MGR B2	61,760	1.00	62,315	1.00	62,341	1.00	62,341	1.00
LABOR & INDUSTRIAL REL MGR B1	115,745	2.00	279,187	5.00	279,187	5.00	279,187	5.00
LABOR & INDUSTRIAL REL MGR B2	53,473	1.00	53,990	1.00	54,013	1.00	54,013	1.00
LABOR & INDUSTRIAL REL MGR B3	14,255	0.21	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	112,172	1.00	112,172	1.00	112,172	1.00	112,172	1.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
DESIGNATED PRINCIPAL ASST DIV	169,468	2.85	183,336	3.00	183,413	3.00	183,413	3.00
CLERK	60,262	1.78	86,751	2.25	48,114	1.25	48,114	1.25
CHIEF LEGAL COUNSEL	95,486	1.00	95,486	1.00	95,486	1.00	95,486	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	771,204	7.00	881,376	8.00	881,376	8.00	881,376	8.00
ADMINISTRATIVE LAW JUDGE	2,479,432	23.58	2,839,644	27.00	2,839,644	27.00	2,839,644	27.00
TOTAL - PS	7,315,818	139.32	8,530,379	154.25	8,530,379	154.25	8,530,379	154.25
TRAVEL, IN-STATE	59,713	0.00	118,957	0.00	105,131	0.00	105,131	0.00
TRAVEL, OUT-OF-STATE	3,677	0.00	5,497	0.00	6,474	0.00	6,474	0.00
SUPPLIES	395,533	0.00	438,970	0.00	705,989	0.00	705,989	0.00
PROFESSIONAL DEVELOPMENT	41,910	0.00	76,234	0.00	100,787	0.00	100,787	0.00
COMMUNICATION SERV & SUPP	101,762	0.00	134,705	0.00	182,570	0.00	182,570	0.00
PROFESSIONAL SERVICES	165,296	0.00	4,640,654	0.00	4,391,490	0.00	4,391,490	0.00
M&R SERVICES	22,859	0.00	27,040	0.00	40,246	0.00	40,246	0.00
COMPUTER EQUIPMENT	279,520	0.00	622,592	0.00	622,592	0.00	622,592	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,298	0.00	71,696	0.00	61,263	0.00	61,263	0.00
OTHER EQUIPMENT	6,320	0.00	20,500	0.00	11,127	0.00	11,127	0.00
PROPERTY & IMPROVEMENTS	14,463	0.00	43,148	0.00	25,464	0.00	25,464	0.00
BUILDING LEASE PAYMENTS	4,618	0.00	6,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,597	0.00	25,161	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,659	0.00	18,040	0.00	6,442	0.00	6,442	0.00
TOTAL - EE	1,119,225	0.00	6,261,194	0.00	6,259,575	0.00	6,259,575	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
REFUNDS	920	0.00	1	0.00	1,620	0.00	1,620	0.00
TOTAL - PD	920	0.00	6,001	0.00	7,620	0.00	7,620	0.00
GRAND TOTAL	\$8,435,963	139.32	\$14,797,574	154.25	\$14,797,574	154.25	\$14,797,574	154.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,435,963	139.32	\$14,797,574	154.25	\$14,797,574	154.25	\$14,797,574	154.25

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
TRANSFERS OUT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Labor and Industrial Relations**Program Name: Workers' Compensation****Program is found in the following core budget(s): Workers' Compensation Administration****1. What does this program do?**

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (division) under the Missouri's workers' compensation law. This program also provides mediation services to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes benefit payments from and collection of surcharge payments to the Second Injury Fund.

This program also administers the Tort Victims' Compensation program. The tort victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgment because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law. This program also administers the Line of Duty Compensation Fund, which provides a \$25,000 benefit to the estate of any public safety officer killed in the line of duty.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

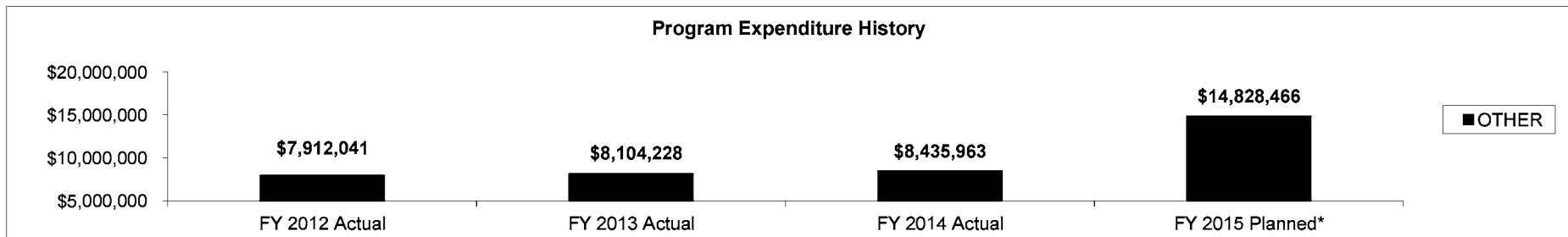
This program is mandated under chapter 287, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**Program Expenditure History**

* Includes \$5.1 million for the computer modernization project.

Department of Labor and Industrial Relations

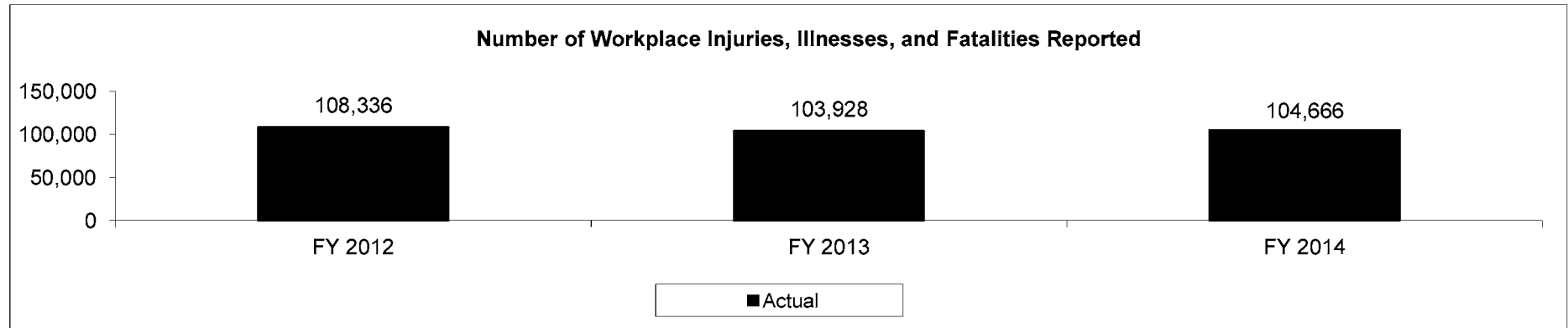
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

6. What are the sources of the "Other " funds?

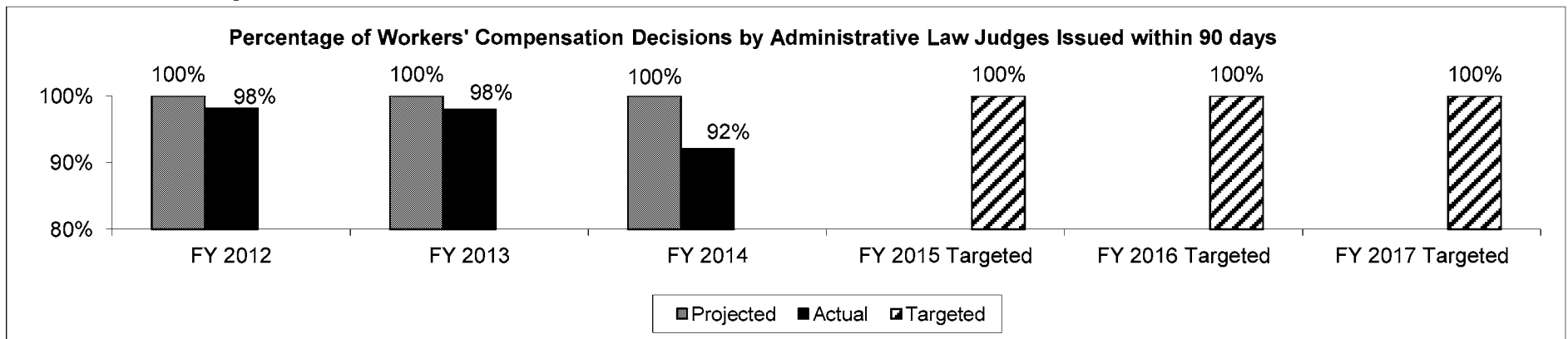
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



It is difficult to predict the number of workplace injuries, illnesses, and fatalities.

7b. Provide an efficiency measure.



Department of Labor and Industrial Relations

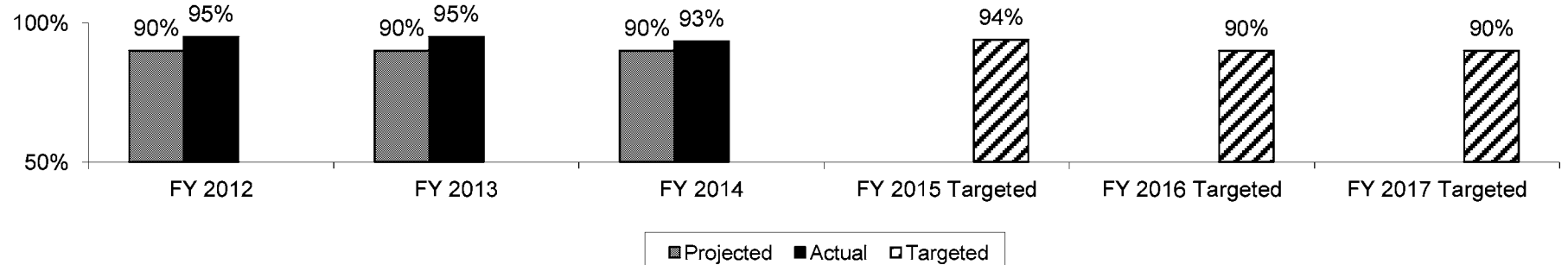
Program Name: Workers' Compensation

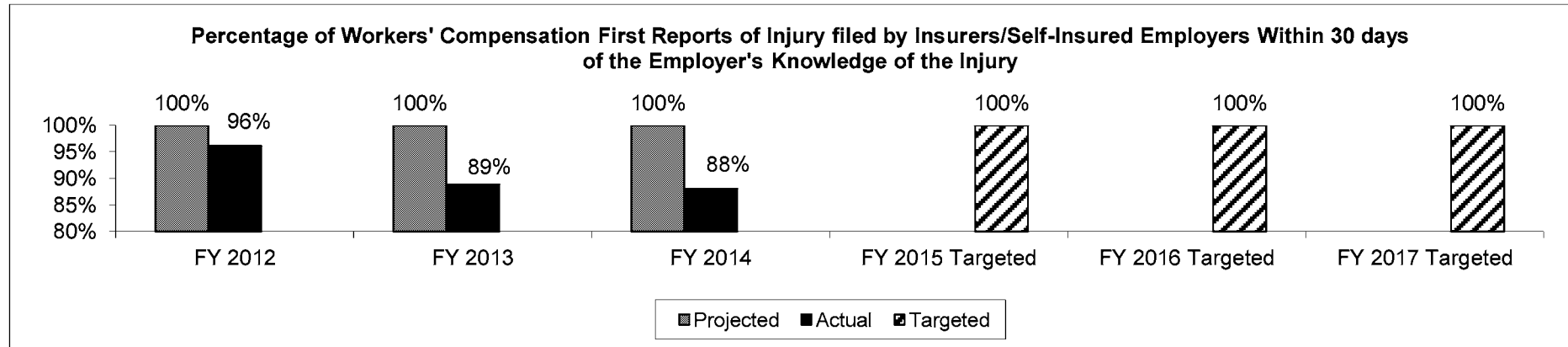
Program is found in the following core budget(s): Workers' Compensation Administration

Number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution



Percentage of Workers' Compensation Fraud and Noncompliance Cases Closed Within 90 Working Days



Department of Labor and Industrial Relations**Program Name: Workers' Compensation****Program is found in the following core budget(s): Workers' Compensation Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of Workers' Comp Claims Processed	13,784	13,351	13,953	14,500	14,500	14,500
Number of Workers' Comp. Claims Resolved	14,274	14,520	14,169	16,000	16,000	16,000
Second Injury Fund Payment Recipients	2,220	1,490	1,544	*	*	*

*Unable to predict the number of SIF payment recipients. The Division of Workers' Compensation only processes checks, it doesn't settle cases.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 6 OF 6

Department of Labor and Industrial Relations
 Division of Workers' Compensation
 DI Name DWC Computer System Modernization DI# 1625002

Budget Unit 62915C

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	309,839	309,839
EE	0	0	4,111,289	4,111,289
PSD-Claims	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,421,128	4,421,128
 FTE	 0.00	 0.00	 3.00	 3.00

Est. Fringe	0	0	143,924	143,924
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administration
 Notes: Salaries are for 6.0 FTE (12 staff for 6 months). ITSD has FTE available for this project. The 3.0 FTE requested are a continuation of the 6 staff funded in the FY 2015 NDI for DOLIR.

Fringe calculation includes funding for 6 ITSD staff for 6 months and 6 DOLIR staff for 6 months. Although the 6 ITSD staff use existing vacant FTE, appropriations for salaries and fringe are needed from the Workers' Compensation Fund.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	309,839	309,839
EE	0	0	4,111,289	4,111,289
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,421,128	4,421,128
 FTE	 0.00	 0.00	 3.00	 3.00

Est. Fringe	0	0	114,224	114,224
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Administration
 Notes: Salaries are for 6.0 FTE (12 staff for 6 months). ITSD has FTE available for this project. The 3.0 FTE requested are a continuation of the 6 staff funded in the FY 2015 NDI for DOLIR.

Fringe calculation includes funding for 6 ITSD staff for 6 months and 6 DOLIR staff for 6 months. Although the 6 ITSD staff use existing vacant FTE, appropriations for salaries and fringe are needed from the Workers' Compensation Fund.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 6 OF 6

Department of Labor and Industrial Relations	Budget Unit <u>62915C</u>
Division of Workers' Compensation	
DI Name DWC Computer System Modernization	DI# 1625002
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The current computer business system which supports the operations of the Division of Workers' Compensation is approximately 20 years old and is near the end of its life cycle. With legislative and process changes over the past several years, the current computer system does not adequately support many of the business processes. Both the automation needs and the required system maintenance has increased considerably with the system's age, thereby reducing resources available for new business system development. The division's automation needs continue to increase as well.</p> <p>This computer modernization project will help the division to improve the quality and accuracy of our business processes and customer service. It will reduce the costs associated with postage and labor of claims processing, entries of attorney appearances and withdrawals and self-insurance applications. It will also reduce time that administrative law judges spend on docket entries; so they can focus more on getting through the thousands of cases waiting to be adjudicated. Electronic records will reduce the time that staff spend imaging documentation and will allow for better service to stakeholders requesting record searches.</p> <p>In FY 2015, the General Assembly approved a new decision item to fund a computer system modernization project to support the operations of the Division of Workers' Compensation. This new decision item included staff and funding for six months in FY 2015. This FY 2016 cost to continue new decision item will provide the remaining six months funding and staff to bring the project appropriation to a full year funding. Because deliverables will change from year to year, project funding needs will be evaluated to determine if adequate appropriation authority is available during each budget process.</p>	

NEW DECISION ITEM

RANK: 6 OF 6

Department of Labor and Industrial Relations	Budget Unit <u>62915C</u>
Division of Workers' Compensation	
DI Name DWC Computer System Modernization	DI# 1625002
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>The cost estimates for the design and development of the computer business system are based on historical data for similar projects. In FY 2008, a business system analysis was completed as the first phase of the system redesign and development. Due to the recession and funding concerns, system design and development was put on hold at that time. The business system analysis was updated in FY 2014. This cost to continue NDI in conjunction with the FY 2015 NDI (six months funding) will provide a full year's appropriation authority in FY 2016 to continue the DWC computer modernization project. The Division of Workers' Compensation in conjunction with ITSD is currently working on a RFP for the computer modernization project. Once responses to the RFP have been received a more definite project cost can be determined.</p> <p>The FY 2016 Cost to Continue NDI will allow the division to continue with the system design and development phase of the project. These costs include:</p> <ul style="list-style-type: none"> -Additional contractual costs of \$4,104,169. -Salaries for 6 DOLIR FTE and 6 ITSD FTE for 6 months (6 months funding received in FY 2015). This includes an additional 3 FTE for DOLIR (cost to continue 6 FTE for 6 months which was originally funded in FY 2015). ITSD has available FTE which can be used for this project, however 6 months appropriation authority for ITSD salaries were provided in the FY 2015 NDI. The remaining 6 months continuation funding has been included in this NDI. The DOLIR FTE will provide the subject matter expertise for the project and the dedicated ITSD staff will work with contract staff on the system design and development. -Office supplies for 20 contracting staff, 6 ITSD, and 6 DOLIR staff at a rate of \$355 per year for a 6 month period of time. -Telephone for 12 ITSD/DOLIR staff at \$20 per month/FTE for six months. <p>In FY 2017 appropriation authority will be transferred to the ITSD.</p>	

NEW DECISION ITEM

RANK: 6 OF 6

Department of Labor and Industrial Relations				Budget Unit 62915C					
Division of Workers' Compensation									
DI Name DWC Computer System Modernization				DI# 1625002					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/Information Technologist IV/000153	0				154,728	0.0	154,728	0.0	
100/Labor & Industrial Rel Mgr B1/008137					112,765	2.0	112,765	2.0	
100/Management Analyst Specialist II/000553					42,346	1.0	42,346	1.0	
Total PS	0	0.0	0	0.0	309,839	3.0	309,839	3.0	0
190/Supplies					5,680		5,680		
340/Communication Serv & Supp					1,440		1,440		
400/Professional Services					4,104,169		4,104,169		
Total EE	0		0		4,111,289		4,111,289		0
Program Distributions					0		0		
Total PSD	0		0		0		0		0
Transfers					0		0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,421,128	3.0	4,421,128	3.0	0

NEW DECISION ITEM
RANK: 6 OF 6

Department of Labor and Industrial Relations					Budget Unit <u>62915C</u>				
Division of Workers' Compensation									
DI Name DWC Computer System Modernization					DI# 1625002				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/Information Technologist IV/000153	0				154,728	0.0	154,728	0.0	
100/Labor & Industrial Rel Mgr B1/008137					112,765	2.0	112,765	2.0	
100/Management Analyst Specialist II/000553					42,346	1.0	42,346	1.0	
Total PS	0	0.0	0	0.0	309,839	3.0	309,839	3.0	0
190/Supplies					5,680		5,680		
340/Communication Serv & Supp					1,440		1,440		
400/Professional Services					4,104,169		4,104,169		
Total EE	0		0		4,111,289		4,111,289		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,421,128	3.0	4,421,128	3.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM

RANK: 6 OF 6

Department of Labor and Industrial Relations	Budget Unit <u>62915C</u>
Division of Workers' Compensation	
DI Name DWC Computer System Modernization	DI# 1625002

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The project plan calls for a three phase approach.

Phase 1: Office Services including: Mail/Imaging, Master Data/Entity Management, POC, Benefit Review, Customer Support
Case Management: Claims/Answers, EDI Release 3, Benefits, Liens, MFD Apps,

Phase 2: Dispute Resolution: Docketing, Docket Results, LIRC, MFD Administrative Rulings, Mediations
Stakeholder Services: Self Insurance, Second Injury Fund

Phase 3: Case Management: Fraud & Non-Compliance, Investigations
StakeHolder Services: Exemptions, Rehab Certs
Report Management: Case Info Requests, Records Search, Stakeholder Reporting
Workers' Safety: Certifications, Reviews, Site Visits, Engineering Certs

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
DWC Computer System Modernizat - 1625002								
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	154,728	0.00	154,728	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	42,346	1.00	42,346	1.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	112,765	2.00	112,765	2.00
TOTAL - PS	0	0.00	0	0.00	309,839	3.00	309,839	3.00
SUPPLIES	0	0.00	0	0.00	5,680	0.00	5,680	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,440	0.00	1,440	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,104,169	0.00	4,104,169	0.00
TOTAL - EE	0	0.00	0	0.00	4,111,289	0.00	4,111,289	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,421,128	3.00	\$4,421,128	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,421,128	3.00	\$4,421,128	3.00

NEW DECISION ITEM
RANK: _____ OF _____

Department	Labor and Industrial Relations	Budget Unit	62915C
Division	Division of Workers' Compensation		
DI Name:	MO Citizens' Commission Salary Adj.	DI#:	1625003

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	44,588	44,588
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	44,588	44,588
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	12,164	12,164
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Salary Adjustment</u>	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Labor and Industrial Relations	Budget Unit	62915C
Division	Division of Workers' Compensation		
DI Name:	MO Citizens' Commission Salary Adj.	DI#:	1625003

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As per a settled federal lawsuit, all general federal worker COLAs also apply to federal judges. Similarly, Missouri state judges salaries are currently tied to federal judge compensation levels. Recent federal pay increases have raised federal judges salaries by 1%.

RSMo 287.615.1. states that beginning January 1, 2006, the annual salary of each administrative law judge, administrative law judge in charge, and chief legal counsel shall be as follows:

- (1) For any chief legal counsel located at the division office in Jefferson City, Missouri, compensation at two thousand dollars above eighty percent of the rate at which an associate circuit judge is compensated;
- (2) For each administrative law judge, compensation at ninety percent of the rate at which an associate division circuit judge is compensated;
- (3) For each administrative law judge in charge, compensation at the same rate as an administrative law judge plus five thousand dollars.

In addition RSMo 287.615.2. state the salary of the director of the division of workers' compensation shall be set by the director of the department of labor and industrial relations, but shall not be less than the salary plus two thousand dollars of an administrative law judge in charge.

This is to fund a 1% COLA for all Division of Workers' Compensation staff with salaries tied to the federal/state judge compensation rate.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	Total for New Salary	1% Pay Raise
Chief Legal Counsel	108,972	1,074
Administrative Law Judge	3,249,293	32,635
Administrative Law Judge In Charge	1,002,755	9,670
Division Director (minimum)	127,344	1,209
Total		44,588

NEW DECISION ITEM
RANK: _____ OF _____

Department	Labor and Industrial Relations				Budget Unit	62915C			
Division	Division of Workers' Compensation								
DI Name:	MO Citizens' Commission Salary Adj.				DI#:	1625003			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	0		0		0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages					44,588		44,588	0.0	
Total PS	0	0.0	0	0.0	44,588	0.0	44,588	0.0	0
Grand Total	0	0.0	0	0.0	44,588	0.0	44,588	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
MO Citizens' Comm. Salary Adj. - 1625003								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,209	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,074	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	9,670	0.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	32,635	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,588	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,588	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$44,588	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department	Labor and Industrial Relations	Budget Unit	62915C
Division	Division of Workers' Compensation		
DI Name:	MO Citizens' Commission FY15 Increase DI#: 1625004		

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	559,686	559,686
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	559,686	559,686
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	152,682	152,682
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund (0652)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Salary Adjustment</u>	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Labor and Industrial Relations	Budget Unit	62915C
Division	Division of Workers' Compensation		
DI Name:	MO Citizens' Commission FY15 Increase DI#: 1625004		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri state judges salaries are currently tied to federal judge compensation levels as per the 2010 recommendations of the Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO).

RSMo 287.615.1. states that beginning January 1, 2006, the annual salary of each administrative law judge, administrative law judge in charge, and chief legal counsel shall be as follows:

- (1) For any chief legal counsel located at the division office in Jefferson City, Missouri, compensation at two thousand dollars above eighty percent of the rate at which an associate circuit judge is compensated;
- (2) For each administrative law judge, compensation at ninety percent of the rate at which an associate division circuit judge is compensated;
- (3) For each administrative law judge in charge, compensation at the same rate as an administrative law judge plus five thousand dollars.

In addition RSMo 287.615.2. state the salary of the director of the division of workers' compensation shall be set by the director of the department of labor and industrial relations, but shall not be less than the salary plus two thousand dollars of an administrative law judge in charge.

This decision item is to fund a pay level commensurate with MCCCEO recommendations for all qualifying Division of Workers' Compensation staff.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	# of Positions	Current Salary	Total for Current Salary	New Salary	Total for New Salary	Increase in Salary
Chief Legal Counsel	1	95,486	95,486	108,972	108,972	13,486
Administrative Law Judge	27	105,172	2,839,644	120,344	3,249,293	409,649
Administrative Law Judge In Charge	8	110,172	881,376	125,344	1,002,755	121,379
Division Director	1	112,172	112,172	127,344	127,344	15,172
Total						559,686

NEW DECISION ITEM
RANK: _____ OF _____

Department	Labor and Industrial Relations				Budget Unit	62915C			
Division	Division of Workers' Compensation								
DI Name:	MO Citizens' Commission FY15 Increase DI#: 1625004								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	0		0		0		0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages					559,686		559,686	0.0	
Total PS	0	0.0	0	0.0	559,686	0.0	559,686	0.0	0
Grand Total	0	0.0	0	0.0	559,686	0.0	559,686	0.0	0

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
MO Citizens Comm FY15 Increase - 1625004								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	15,172	0.00
CHIEF LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	13,486	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	121,379	0.00
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	409,649	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	559,686	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$559,686	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$559,686	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
TORT VICTIMS COMPENSATION	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
FUND TRANSFERS								
TORT VICTIMS COMPENSATION	15,905	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL - TRF	15,905	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL	15,905	0.00	351,351	0.00	351,351	0.00	351,351	0.00
GRAND TOTAL	\$15,905	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00

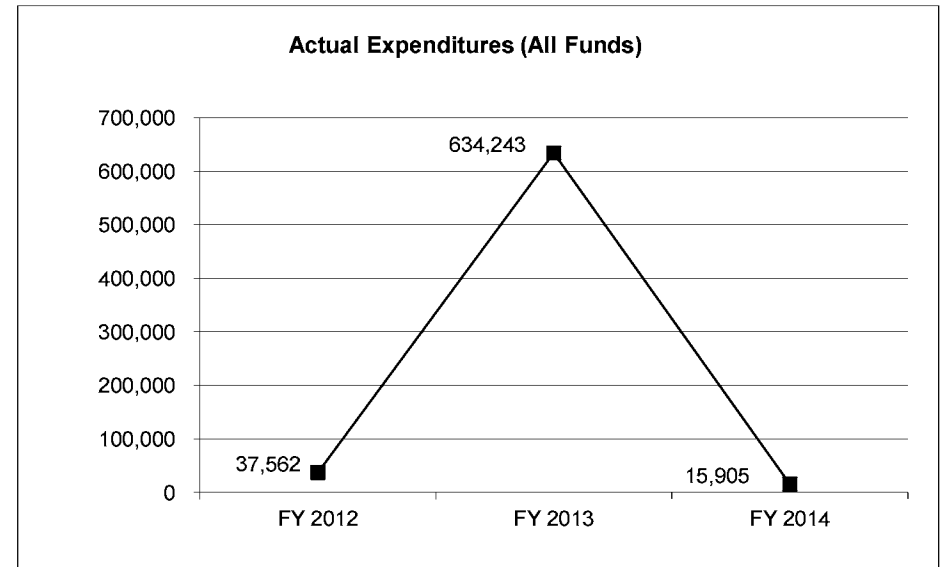
Department	Labor and Industrial Relations				Budget Unit	62937C & 62939C			
Division	Workers' Compensation								
Core -	Tort Victims' Compensation								
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000	PSD	0	0	1,000,000	1,000,000
TRF	0	0	351,351	351,351	TRF	0	0	351,351	351,351
Total	0	0	1,351,351	1,351,351	Total	0	0	1,351,351	1,351,351
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Tort Victims' Compensation (Fund 0622)				Other Funds:	Tort Victims' Compensation (Fund 0622)			
2. CORE DESCRIPTION									
<p>The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another, such as in a motor vehicle collision, and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, inadequate insurance, has filed for bankruptcy, or for other reasons specified in the law.</p> <p>Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants are suspended until the balance of the fund exceeds \$100,000. Any sum awarded that cannot be paid due to lack of funds appropriated for the payment of claims of uncompensated tort victims does not constitute a claim against the state. Due to the unreliability of the funding source, there may not be a sufficient amount to pay benefits in a given year.</p> <p>As described in section 537.650, RSMo, (previously section 477.650, RSMo) 26% of the court awards received are to be transferred to the Basic Civil Legal Services Fund (Fund 0757).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Administration of this program may be found under Workers' Compensation Administration Core									

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62937C & 62939C
Division	Workers' Compensation		
Core -	Tort Victims' Compensation		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	150,000	634,243	1,351,351	1,351,351
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	150,000	634,243	1,351,351	N/A
Actual Expenditures (All Funds)	37,562	634,243	15,905	N/A
Unexpended (All Funds)	112,438	0	1,335,446	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	112,438	0	1,335,446	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) In FY 2012, \$37,562 was transferred to the Basic Civil Legal Services Fund (26% of court awards). Payments to claimants were not made in FY 2012, additional funds were expected and distribution was held until these additional funds were received.

(2) In FY 2013, \$139,242.53 was transferred to the Basic Civil Legal Services Fund (26% of court awards) and \$494,999.87 was paid to 70 successful claimants (averaging 4 cents on the dollar).

(3) 'E' removed from appropriation and dollar amount established based on historical spending. In FY 2014, \$15,904.80 was transferred to the Basic Civil Legal Services Fund (26% of court awards). Payments to claimants were not made in FY 2014 due to a balance of less than \$100,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
BASIC CIVIL LEGAL SERVICES TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	351,351	351,351	
	Total	0.00	0	0	351,351	351,351	

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
TORT VICTIMS COMP PAYMENTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BASIC CIVIL LEGAL SERVICES TRF								
CORE								
TRANSFERS OUT	15,905	0.00	351,351	0.00	351,351	0.00	351,351	0.00
TOTAL - TRF	15,905	0.00	351,351	0.00	351,351	0.00	351,351	0.00
GRAND TOTAL	\$15,905	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,905	0.00	\$351,351	0.00	\$351,351	0.00	\$351,351	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM-SPECIFIC								
LINE OF DUTY COMPENSATION	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$250,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

CORE DECISION ITEM

Department Labor and Industrial Relations					Budget Unit 62931C				
Division Workers' Compensation									
Core - Line of Duty Compensation									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	450,000	450,000	PSD	0	0	450,000	450,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	450,000	450,000	Total	0	0	450,000	450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Line of Duty (Fund 0939)					Other Funds: Line of Duty (Fund 0939)				

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	<u>62931C</u>
Division	Workers' Compensation		
Core -	Line of Duty Compensation		

<p>2. CORE DESCRIPTION</p> <p>The Line of Duty Compensation Fund (0939) is established in section 287.243, RSMo. The fund provides a \$25,000 benefit payment to the families of emergency personnel killed in the line of duty, subject to appropriation. The death must occur on or after June 19, 2009. The benefit paid is exclusive of any pension rights, death benefits, or other compensation the claimant may otherwise be entitled to by law. The Division of Workers' Compensation (division) administers the Fund. A Claim for Compensation for Line of Duty Benefits is filed by the estate of the deceased employee with the division no later than one year from the date of death of the emergency personnel. The division pays the benefit after conducting an investigation that finds the claimant is entitled to receive compensation under section 287.243, RSMo.</p> <p>SB 852 was signed into law on July 3, 2014. The effective date of the changes made to section 287.243, RSMo was August 28, 2014. SB 852 revised the definition of "Killed in the line of duty." By deleting the current "but for" standard, it potentially expanded the class of individuals who may be eligible to receive line of duty compensation benefits. For example, if death is caused by an accident or willful act of violence of another, an individual is entitled to benefits upon establishing a relationship between the accident or commission of the act of violence and the performance of the duty, even if the individual is off duty. An individual may be entitled to benefits if the death occurs while the individual is traveling to and from employment or is on a meal break or other break while on duty. In addition, in order to be eligible for benefits, SB 852 added that death flows as a "natural and probable consequence of the injury" and has to occur within 300 weeks from the date the injury occurred.</p> <p>The department is statutorily required to pay line of duty compensation benefits awarded to claimants and it is unknown how many claims will be filed with the division. It cannot be certain that \$450,000 will be sufficient.</p>

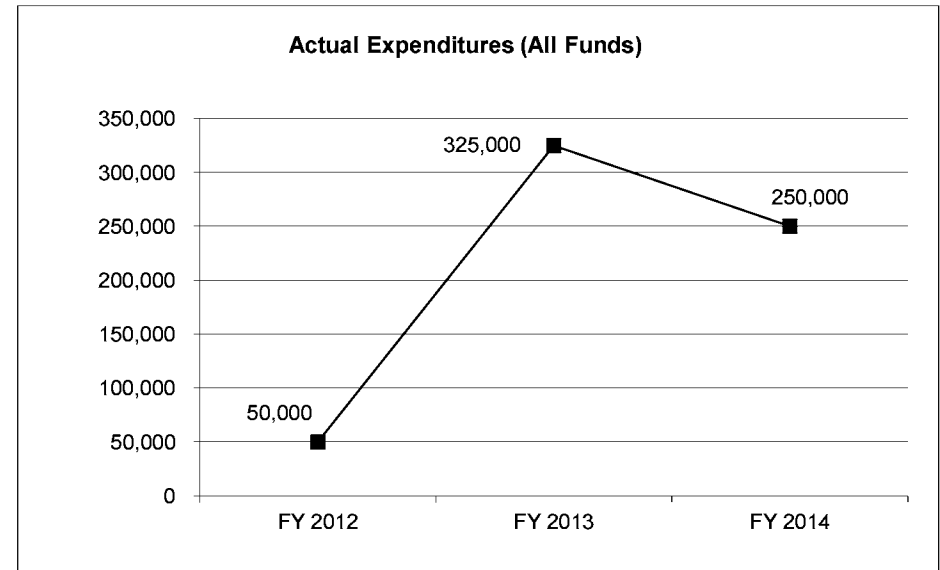
<p>3. PROGRAM LISTING (list programs included in this core funding)</p> <p>Line of Duty Compensation - any information would be listed in the Workers' Compensation Administration Program Description</p>

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62931C
Division	Workers' Compensation		
Core -	Line of Duty Compensation		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	50,000	325,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	325,000	450,000	N/A
Actual Expenditures (All Funds)	50,000	325,000	250,000	N/A
Unexpended (All Funds)	0	0	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	200,000	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) \$50,000 was paid on 2 line of duty compensation claims.

(2) \$325,000 was paid on 13 line of duty compensation claims.

(3) 'E' was removed and \$250,000 was paid on 10 line of duty compensation claims.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	450,000	450,000	
	Total	0.00	0	0	450,000	450,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION								
CORE								
PROGRAM DISTRIBUTIONS	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$250,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$250,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	249,986	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	249,986	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	249,986	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$249,986	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core -	Line of Duty Compensation Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Line of Duty Compensation Fund (0939) is established in section 287.243, RSMo. The fund provides a \$25,000 benefit payment to the families of emergency personnel killed in the line of duty, subject to appropriation.

SB 852 was signed into law on July 3, 2014. The effective date of the changes made to section 287.243, RSMo was August 28, 2014. The fund balance on September 1, 2014 was \$2.22. As authorized in the statute, the Division of Workers' Compensation is requesting a General Revenue Fund transfer appropriation to provide the monies necessary to pay claims that may be filed with the division in FY2016 and determined to be eligible for compensation. There are no claims currently pending before the division. General Revenue funds would be used in the absence of the receipt of any other monies, including voluntary contributions, gifts, or bequests to the fund. No amount would be transferred unless needed and only in the amount necessary to pay benefits that have been awarded.

In FY2014, the division awarded line of duty compensation benefits on 10 claims totaling \$250,000. In FY2015, the division has awarded line of duty compensation benefits on 1 claim totaling \$25,000.

The division is statutorily required to pay line of duty compensation benefits awarded to claimants. It is unknown how many claims will be filed with the division, therefore, we cannot be certain that \$450,000 will be sufficient.

CORE DECISION ITEM

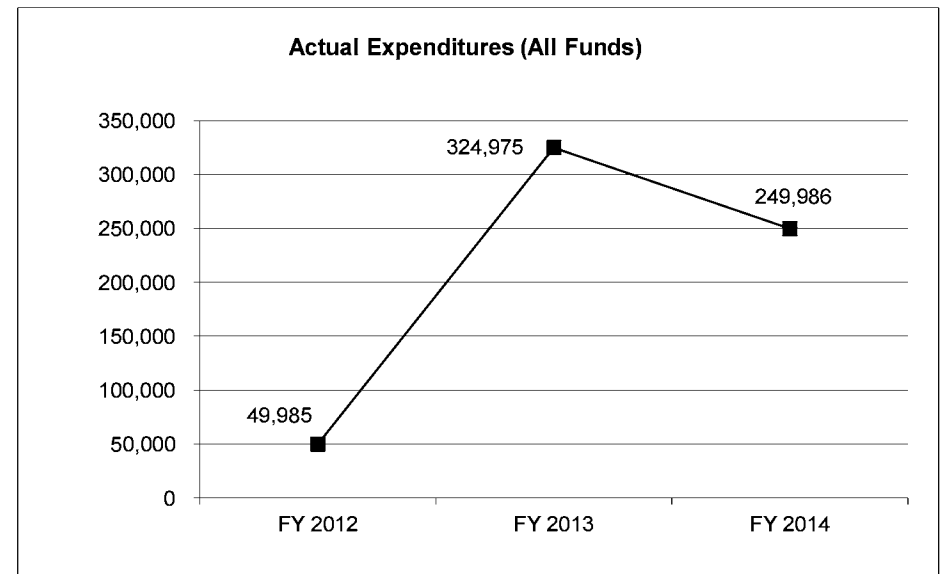
Department	Labor and Industrial Relations	Budget Unit	62932C
Division	Workers' Compensation		
Core -	Line of Duty Compensation Transfer		

3. PROGRAM LISTING (list programs included in this core funding)

General Revenue is transferred to the Line of Duty Compensation Fund to pay for any line of duty benefits paid (\$25,000 per claim). Listed in the program description section of Workers' Compensation Administration.

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	50,000	324,975	450,000	450,000
Less Reverted (All Funds)	0	0	(13,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	324,975	436,500	N/A
Actual Expenditures (All Funds)	49,985	324,975	249,986	N/A
Unexpended (All Funds)	15	0	186,514	N/A
Unexpended, by Fund:				
General Revenue	15	0	186,514	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Money was transferred in to cover 2 line of duty compensation awards. Interest of \$15 in the Line of Duty Compensation Fund (0939) was used to make award payments, which resulted in lapsing \$15 in appropriation authority in the transfer fund.
- (2) Money was transferred in to cover 13 line of duty compensation awards. Interest of \$25 in the Line of Duty Compensation Fund (0939) was used to make award payments for a total of \$325,000.
- (3) 'E' was removed and appropriation set at estimated level. Money was transferred in to pay 10 line of duty compensation claims. Interest of \$14 in the Line of Duty Compensation Fund (0939) was used to make award payments for a total of \$250,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
LINE OF DUTY COMPENSATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LINE OF DUTY COMPENSATION TRF								
CORE								
TRANSFERS OUT	249,986	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - TRF	249,986	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$249,986	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$249,986	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

WC Second
Injury

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	20,223	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	20,223	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	50,842,810	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00
TOTAL - PD	50,842,810	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00
TOTAL	50,863,033	0.00	90,132,000	0.00	90,132,000	0.00	90,132,000	0.00
Second Injury Fund Increase - 1625001								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	6,883,000	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	6,883,000	0.00	1	0.00
TOTAL	0	0.00	0	0.00	6,883,000	0.00	1	0.00
GRAND TOTAL	\$50,863,033	0.00	\$90,132,000	0.00	\$97,015,000	0.00	\$90,132,001	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	30,185	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	30,185	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	30,185	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$30,185	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

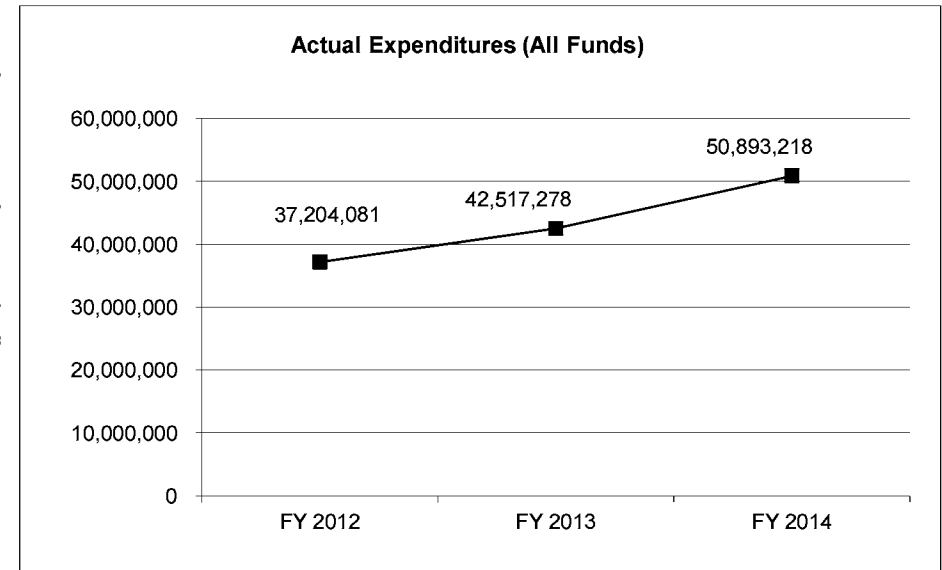
Department Labor and Industrial Relations					Budget Unit 62925C & 62927C				
Division Workers' Compensation									
Core - Second Injury Fund									
1. CORE FINANCIAL SUMMARY									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	15,000	15,000	EE	0	0	15,000	15,000
PSD - Claims	0	0	90,117,000	90,117,000	PSD	0	0	90,117,000	90,117,000
PSD - Refunds	0	0	500,000	500,000		0	0	500,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	90,632,000	90,632,000	Total	0	0	90,632,000	90,632,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Second Injury Fund (Fund 0653)					Other Funds: Second Injury Fund (Fund 0653)				
2. CORE DESCRIPTION									
<p>When an employee sustains a compensable work injury and the combined effect of the work-related injury and prior disability results in permanent total disability, or increased permanent partial disability, the employer at the time of the last injury, is liable only for compensation due from the most recent injury. The remaining compensation to the employee is paid from the Second Injury Fund (SIF). The Missouri State Treasurer's Office is the custodian of the SIF and the Missouri Attorney General's Office provides legal services. The benefits paid from SIF are disability, death, physical rehabilitation, second job wage loss benefit, and medical bills. The SIF is financed by a surcharge on employers' workers' compensation premiums and equivalent premiums for self-insured employers. Per SB1 &130 in 2005, the surcharge rate has been capped at 3% and can be reduced or suspended when the balance in the SIF exceeds a certain amount. Pursuant to SB1 effective January 1, 2014, a supplemental rate of up to 3% may be assessed for calendar years 2014 through 2021. SB1 modifies some of the allowable benefits that can be paid and establishes a payment priority.</p> <p>The following agencies also have appropriations from the Second Injury Fund: OA \$ 1,261,158 Attorney General's Office \$ 3,195,872 (FY 2015).</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workers' Compensation Second Injury Fund									

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	47,609,511	47,609,511	55,555,000	90,632,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	47,609,511	47,609,511	55,555,000	N/A
Actual Expenditures (All Funds)	37,204,081	42,517,278	50,893,218	N/A
Unexpended (All Funds)	10,405,430	5,092,233	4,661,782	N/A
			(1)	(2)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,405,430	5,092,233	4,661,782	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Includes supplemental amount of \$7,945,489 to pay additional second injury fund claims.

(2) Includes NDI for Second Injury Fund claims of \$42,772,489 and an additional \$250,000 for refunds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	90,117,000	90,117,000	
	Total	0.00	0	0	90,132,000	90,132,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	90,117,000	90,117,000	
	Total	0.00	0	0	90,132,000	90,132,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	15,000	15,000	
	PD	0.00	0	0	90,117,000	90,117,000	
	Total	0.00	0	0	90,132,000	90,132,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SECOND INJURY FUND REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
CORE								
SUPPLIES	20,223	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	20,223	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	50,842,810	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00
TOTAL - PD	50,842,810	0.00	90,117,000	0.00	90,117,000	0.00	90,117,000	0.00
GRAND TOTAL	\$50,863,033	0.00	\$90,132,000	0.00	\$90,132,000	0.00	\$90,132,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,863,033	0.00	\$90,132,000	0.00	\$90,132,000	0.00	\$90,132,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND REFUNDS								
CORE								
REFUNDS	30,185	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	30,185	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$30,185	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,185	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
Second Injury Fund Increase - 1625001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,883,000	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	6,883,000	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,883,000	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,883,000	0.00	\$1	0.00

NEW DECISION ITEM

RANK: 5 OF 6

Department of Labor and Industrial Relations					Budget Unit <u>62925C</u>				
Division of Workers' Compensation									
DI Name Second Injury Fund Increase					DI# 1625001				
1. AMOUNT OF REQUEST									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD-Claims	0	0	6,883,000	6,883,000	PSD	0	0	1	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,883,000	6,883,000	Total	0	0	1	1 E
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Second Injury Fund (0653)					Other Funds: Second Injury Fund (0653)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/>	New Legislation		<input type="checkbox"/>	New Program		<input type="checkbox"/>	Fund Switch		
<input type="checkbox"/>	Federal Mandate		<input type="checkbox"/>	Program Expansion		<input type="checkbox"/>	Cost to Continue		
<input type="checkbox"/>	GR Pick-Up		<input type="checkbox"/>	Space Request		<input type="checkbox"/>	Equipment Replacement		
<input type="checkbox"/>	Pay Plan		<input checked="" type="checkbox"/>	Other: <u>Increase in expected receipts</u>					

NEW DECISION ITEM

RANK: 5 OF 6

Department of Labor and Industrial Relations Division of Workers' Compensation DI Name Second Injury Fund Increase DI# 1625001	Budget Unit <u>62925C</u>
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Senate Bill 1 was passed in the FY 2013 Legislative Session and was effective on January 1, 2014. This act modified the law relating to the Second Injury Fund and occupational disease within the workers' compensation system. One component of the act is the ability to impose a supplemental surcharge not to exceed 3% of net premiums from 2014 to 2021 in an effort to bolster the Second Injury Fund. In addition to the increase in revenue, the act also established a payment priority schedule.</p> <p>As of September 1, 2014, the Second Injury Fund has approximately 4,000 cases in which payments have been held (April 2012 to September 1, 2014), with first time payment obligations of approximately \$53 million. This amount does not include the bi-weekly benefits and/or interest that have accrued since the original payments were due. Since April 2014 when the Second Injury Fund began making payments based on the new act, approximately 1,500 new cases have been added to the held obligations. In addition to the held awards, there are approximately 29,802 Second Injury Fund cases open and pending with the division.</p> <p>The fund has had increased revenues since the 4th quarter of FY 2014 (April 2014 to June 2014) as a result of SB1. Because the collections can vary due to changes in payrolls, changes in rates per job class type, and the severity and frequency of workers' compensation claims, the amount of future collections is difficult to predict. Since obligations from the Second Injury Fund are in excess of predicted revenues for the next few years, the fund needs to have adequate appropriation authority to use all receipts to pay awarded claims as those funds become available.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Current revenue projections for FY 2016 are between \$92 to \$97 million. The Second Injury Fund appropriation is \$90,132,000 for FY 2015. In order to ensure that all receipts can be used in a timely manner to make claim payments, the division is requesting the appropriation be raised to \$97 million.</p>	

NEW DECISION ITEM

RANK: 5 OF 6

Department of Labor and Industrial Relations				Budget Unit 62925C					
Division of Workers' Compensation									
DI Name Second Injury Fund Increase				DI# 1625001					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
800/Program Distributions					6,883,000		6,883,000		
Total PSD	0		0		6,883,000		6,883,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	6,883,000	0.0	6,883,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department of Labor and Industrial Relations					Budget Unit <u>62925C</u>				
Division of Workers' Compensation									
DI Name Second Injury Fund Increase					DI# 1625001				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
800/Program Distributions					1 E		1 E		
Total PSD	0		0		1		1		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1 E		1 E		0
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
6a.	Provide an effectiveness measure. N/A					6b.	Provide an efficiency measure. N/A		
6c.	Provide the number of clients/individuals served, if applicable. N/A					6d.	Provide a customer satisfaction measure, if N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
N/A									

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SECOND INJURY FUND								
Second Injury Fund Increase - 1625001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,883,000	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	6,883,000	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,883,000	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,883,000	0.00	\$1	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	19,434,384	549.13	23,414,267	505.21	23,414,267	505.21	23,414,267	505.21
UNEMPLOYMENT AUTOMATION	203,282	3.58	690,531	14.00	690,531	14.00	690,531	14.00
TOTAL - PS	19,637,666	552.71	24,104,798	519.21	24,104,798	519.21	24,104,798	519.21
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	919,165	0.00	8,246,671	0.00	8,246,701	0.00	8,246,701	0.00
FEDERAL STIMULUS-DOLIR	8,723,803	0.00	0	0.00	0	0.00	0	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	16,143	0.00	16,143	0.00	16,143	0.00
TOTAL - EE	9,642,968	0.00	8,262,814	0.00	8,262,844	0.00	8,262,844	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	1,656,387	0.00	1,200	0.00	1,170	0.00	1,170	0.00
TOTAL - PD	1,656,387	0.00	1,200	0.00	1,170	0.00	1,170	0.00
TOTAL	30,937,021	552.71	32,368,812	519.21	32,368,812	519.21	32,368,812	519.21
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	126,246	0.00	126,246	0.00
UNEMPLOYMENT AUTOMATION	0	0.00	0	0.00	1,111	0.00	1,111	0.00
TOTAL - PS	0	0.00	0	0.00	127,357	0.00	127,357	0.00
TOTAL	0	0.00	0	0.00	127,357	0.00	127,357	0.00
GRAND TOTAL	\$30,937,021	552.71	\$32,368,812	519.21	\$32,496,169	519.21	\$32,496,169	519.21

CORE DECISION ITEM

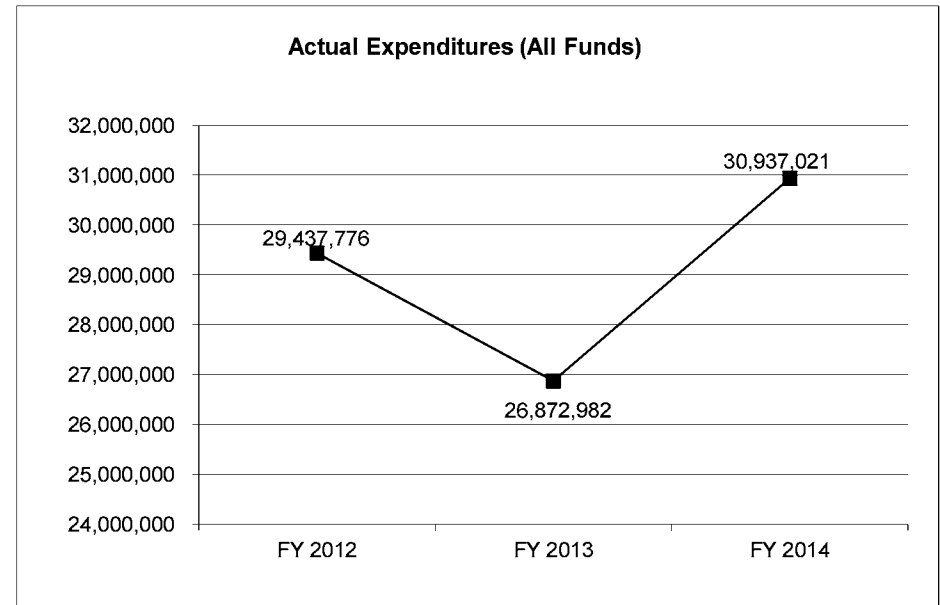
Department	Labor and Industrial Relations				Budget Unit	63016C			
Division	Employment Security								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	23,414,267	690,531	24,104,798	PS	0	23,414,267	690,531	24,104,798
EE	0	8,246,701	16,143	8,262,844	EE	0	8,246,701	16,143	8,262,844
PSD	0	1,170	0	1,170	PSD	0	1,170	0	1,170
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	31,662,138	706,674	32,368,812	Total	0	31,662,138	706,674	32,368,812
FTE	0.00	505.21	14.00	519.21	FTE	0.00	505.21	14.00	519.21
Est. Fringe	0	11,388,991	326,977	11,715,968	Est. Fringe	0	11,388,991	326,977	11,715,968
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Unemployment Automation Fund (0953)				Other Funds:	Unemployment Automation Fund (0953)			
2. CORE DESCRIPTION									
<p>The Division of Employment Security (DES) administers the state's unemployment insurance (UI) program. The UI Program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. The UI benefits paid to eligible workers assists Missouri's economy during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the state UI program, the DES contributions staff collects the state UI tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of operating various related federal programs, such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).</p> <p>Missouri's unemployment rate for July 2014 was 6.5 percent, which is 0.6 percentage points lower than the unemployment rate of 7.1 percent in July 2013.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Unemployment Insurance Programs (Appeals)			Unemployment Insurance Programs (Benefits)			Unemployment Insurance Programs (Contributions)			

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	29,903,251	40,917,434	42,642,962	32,368,812
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,903,251	40,917,434	42,642,962	N/A
Actual Expenditures (All Funds)	29,437,776	26,872,982	30,937,021	N/A
Unexpended (All Funds)	465,475	14,044,452	11,705,941	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	265,475	13,903,551	11,705,168	N/A
Other	200,000	140,901	773	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) The E&E appropriation was increased by \$1,600,000 in FY 2012.

(2) Includes COLAs of \$434,288, an increase of \$2,657,889 to the federal E&E appropriation due to removal of the "E" from the UI Administration appropriations, and \$9,522,006 ARRA appropriation for UI College Program.

(3) Includes \$18,882 Cost to Continue FY 2013 Pay Plan, \$130,000 for the FY 2014 Pay Plan, a PS decrease of (\$161,740) and reduction of 1.0 FTE, a (\$66,829) reduction in travel, removal of the (\$9,522,006) ARRA appropriation for the UI College Program and addition of \$11,327,221 for the UIM project. Expenditures included \$8.7 million for the UIM project.

(4) Includes core reductions of (\$11,327,221) for the UIM Project funding change and being moved to the ITSD budget. Also includes \$500,805 for DOLIR UIM staff, \$314,700 reallocation from central supply, \$129,802 FY 2014 CTC Pay Plan, and \$107,764 FY 2015 Pay Plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
ADMINISTRATION-EMP SEC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	519.21	0	23,414,267	690,531	24,104,798	
		EE	0.00	0	8,246,671	16,143	8,262,814	
		PD	0.00	0	1,200	0	1,200	
		Total	519.21	0	31,662,138	706,674	32,368,812	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1108 0694	PS	0.00	0	0	0	0	
Core Reallocation	1108 0696	EE	0.00	0	30	0	30	
Core Reallocation	1108 0696	PD	0.00	0	(30)	0	(30)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	519.21	0	23,414,267	690,531	24,104,798	
		EE	0.00	0	8,246,701	16,143	8,262,844	
		PD	0.00	0	1,170	0	1,170	
		Total	519.21	0	31,662,138	706,674	32,368,812	
GOVERNOR'S RECOMMENDED CORE								
		PS	519.21	0	23,414,267	690,531	24,104,798	
		EE	0.00	0	8,246,701	16,143	8,262,844	
		PD	0.00	0	1,170	0	1,170	
		Total	519.21	0	31,662,138	706,674	32,368,812	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	31,875	1.00	33,096	1.00	33,096	1.00	33,096	1.00
ADMIN OFFICE SUPPORT ASSISTANT	255,054	7.98	184,927	5.00	293,904	8.00	293,904	8.00
SR OFC SUPPORT ASST (KEYBRD)	619,791	23.82	728,589	22.00	680,480	20.50	680,480	20.50
HUMAN RELATIONS OFCR II	27,857	0.52	29,004	0.50	54,017	1.00	54,017	1.00
RESEARCH ANAL II	5,236	0.15	48,312	1.00	0	0.00	0	0.00
RESEARCH ANAL IV	104,958	2.00	126,071	2.00	126,071	2.00	126,071	2.00
UNEMPLOYMENT INS AUDITOR I	55,776	1.77	128,277	3.00	257,465	6.00	257,465	6.00
UNEMPLOYMENT INS AUDITOR II	1,556,198	43.47	1,880,169	40.00	1,799,003	38.00	1,799,003	38.00
UNEMPLOYMENT INS AUDITOR III	282,883	7.07	368,405	7.00	368,405	7.00	368,405	7.00
CLAIMS EXAMINER	542,942	19.34	678,891	19.00	607,672	17.00	607,672	17.00
CLAIMS SUPERVISOR	1,267,292	34.36	1,436,776	29.00	1,606,409	34.00	1,606,409	34.00
SENIOR CLAIMS SUPERVISOR	678,547	15.49	684,041	13.00	784,904	15.00	784,904	15.00
CONTRIBUTIONS EXAMINER	123,947	4.57	106,923	3.00	140,132	4.00	140,132	4.00
CONTRIBUTIONS SUPERVISOR	348,105	9.75	358,816	7.00	425,513	9.00	425,513	9.00
SENIOR CONTRIBUTIONS SUPV	310,177	7.54	262,705	5.00	421,132	8.00	421,132	8.00
APPEALS REFEREE II	89,928	1.75	59,950	1.00	120,777	2.00	120,777	2.00
APPEALS REFEREE III	1,313,873	22.81	1,573,479	24.00	1,452,074	22.00	1,452,074	22.00
MANAGEMENT ANAL II ES	88,487	1.83	208,640	4.00	267,135	6.00	267,135	6.00
CLAIMS SPECIALIST I	1,256,981	42.69	2,093,328	53.00	1,190,629	30.00	1,190,629	30.00
CLAIMS SPECIALIST II	6,309,905	198.65	8,259,220	192.50	7,879,659	180.00	7,879,659	180.00
CONTRIBUTIONS SPECIALIST I	298,997	10.07	594,832	14.21	239,022	6.00	239,022	6.00
CONTRIBUTIONS SPECIALIST II	1,240,237	38.93	1,157,963	27.00	1,722,920	37.00	1,722,920	37.00
INVESTIGATOR II	228,455	5.68	252,361	5.00	349,302	7.00	349,302	7.00
INVESTIGATOR III	47,226	1.19	54,228	1.00	54,228	1.00	54,228	1.00
GRAPHIC ARTS SPEC III	38,955	1.00	39,404	1.00	39,424	1.00	39,424	1.00
LABOR & INDUSTRIAL REL MGR B1	1,495,724	29.60	1,665,745	22.00	1,760,563	29.00	1,760,563	29.00
LABOR & INDUSTRIAL REL MGR B2	348,550	4.98	373,076	5.00	289,236	4.00	289,236	4.00
LABOR & INDUSTRIAL REL MGR B3	157,250	2.01	157,660	2.00	247,885	3.00	247,885	3.00
DIVISION DIRECTOR	103,729	1.00	105,089	1.00	104,882	1.00	104,882	1.00
DESIGNATED PRINCIPAL ASST DIV	74,394	1.73	97,874	2.00	115,684	2.00	115,684	2.00
LEGAL COUNSEL	31,593	0.68	61,983	1.00	46,733	1.00	46,733	1.00
CLERK	257,957	8.03	238,105	5.00	569,583	15.71	569,583	15.71

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
MISCELLANEOUS TECHNICAL	5,450	0.25	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	39,337	1.00	56,859	1.00	56,859	1.00	56,859	1.00
TOTAL - PS	19,637,666	552.71	24,104,798	519.21	24,104,798	519.21	24,104,798	519.21
TRAVEL, IN-STATE	102,960	0.00	124,171	0.00	330,196	0.00	330,196	0.00
TRAVEL, OUT-OF-STATE	30,504	0.00	70,000	0.00	107,827	0.00	107,827	0.00
SUPPLIES	167,645	0.00	2,818,923	0.00	2,818,923	0.00	2,818,923	0.00
PROFESSIONAL DEVELOPMENT	4,148	0.00	15,500	0.00	13,303	0.00	13,303	0.00
COMMUNICATION SERV & SUPP	66,718	0.00	2,202,520	0.00	2,202,520	0.00	2,202,520	0.00
PROFESSIONAL SERVICES	4,471,272	0.00	2,727,236	0.00	2,450,844	0.00	2,450,844	0.00
M&R SERVICES	320,643	0.00	22,494	0.00	243,632	0.00	243,632	0.00
COMPUTER EQUIPMENT	632,376	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,113	0.00	158,500	0.00	13,191	0.00	13,191	0.00
OTHER EQUIPMENT	3,828,233	0.00	8,643	0.00	48,189	0.00	48,189	0.00
PROPERTY & IMPROVEMENTS	1,339	0.00	40,000	0.00	4,294	0.00	4,294	0.00
BUILDING LEASE PAYMENTS	1,290	0.00	49,827	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,396	0.00	8,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,331	0.00	15,000	0.00	29,925	0.00	29,925	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	0	0.00	0	0.00
TOTAL - EE	9,642,968	0.00	8,262,814	0.00	8,262,844	0.00	8,262,844	0.00
PROGRAM DISTRIBUTIONS	1,656,334	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REFUNDS	53	0.00	200	0.00	170	0.00	170	0.00
TOTAL - PD	1,656,387	0.00	1,200	0.00	1,170	0.00	1,170	0.00
GRAND TOTAL	\$30,937,021	552.71	\$32,368,812	519.21	\$32,368,812	519.21	\$32,368,812	519.21
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$30,733,739	549.13	\$31,662,138	505.21	\$31,662,138	505.21	\$31,662,138	505.21
OTHER FUNDS	\$203,282	3.58	\$706,674	14.00	\$706,674	14.00	\$706,674	14.00

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Appeals)****Program is found in the following core budget(s): Employment Security Administration****1. What does this program do?**

This program receives and processes claimant and employer appeals. In addition, the program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance (UI) cases. Referees conduct evidentiary hearings and issue written decisions in regular UI benefit appeals, appeals involving tax liability of an employer, and other appeals regarding special UI Programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

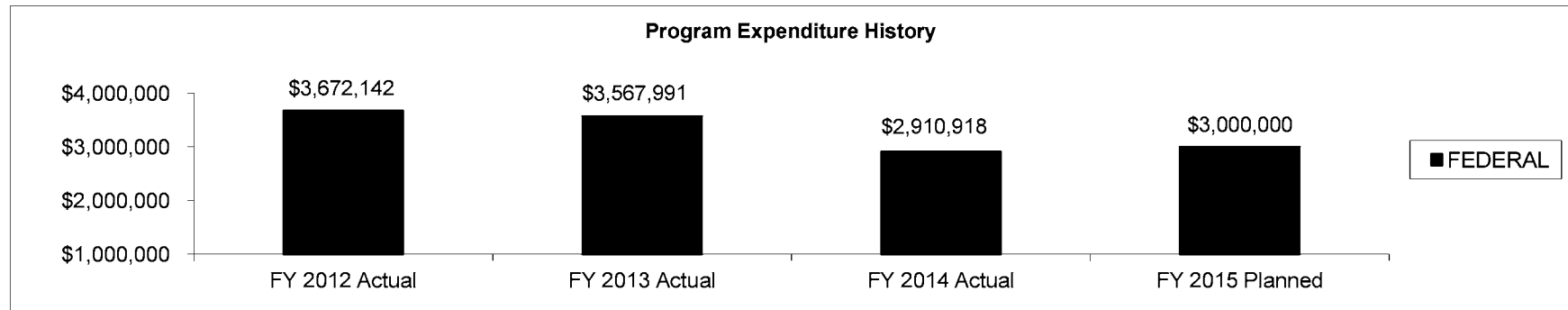
This program is mandated under Title III of the Social Security Act and chapter 288, RSMo.

3. Are there federal matching requirements? If yes, please explain.

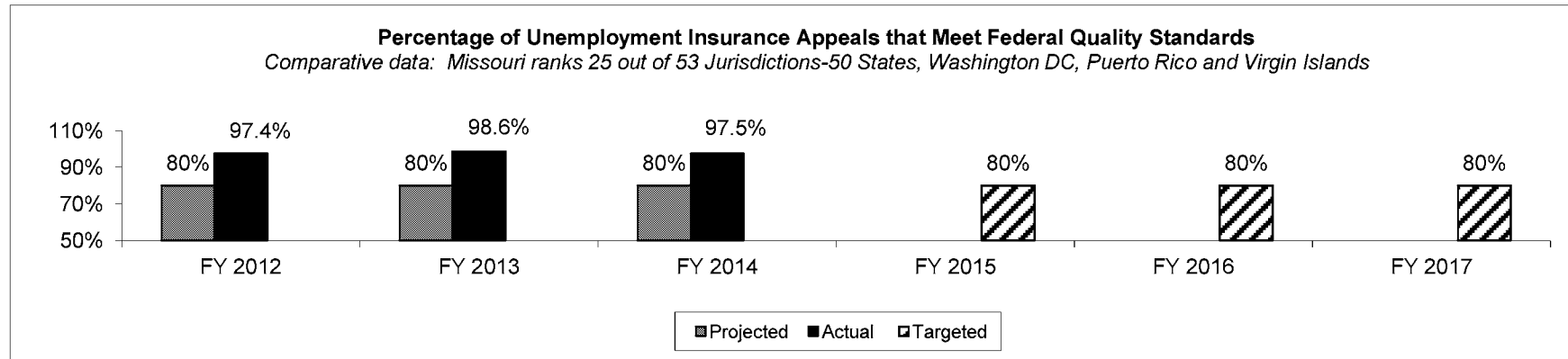
No

4. Is this a federally mandated program? If yes, please explain.

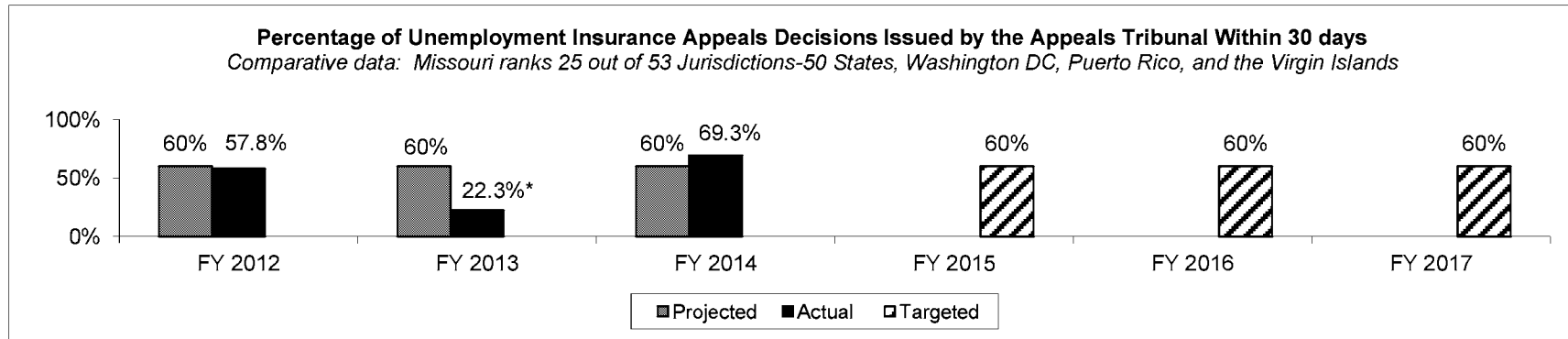
Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Appeals)****Program is found in the following core budget(s): Employment Security Administration****7a. Provide an effectiveness measure.**

Comparative data as of March 31, 2014 (provided by USDOL)

7b. Provide an efficiency measure.

Comparative data as of March 31, 2014 (provided by USDOL)

* Increase in the number of cases had created a backlog, which increased the time before a decision was issued.

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Appeals)****Program is found in the following core budget(s): Employment Security Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of UI Appeals Received	41,000	33,844	32,000	29,023	29,000	23,913	24,000	24,000	24,000
Number of UI Appeals Disposed	35,500	31,437	31,000	30,235	28,500	24,352	24,000	24,000	24,000

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Benefits)****Program is found in the following core budget(s): Employment Security Administration****1. What does this program do?**

This program files initial unemployment insurance (UI) claims; processes employer protests of claims; adjudicates issues that can affect receipt of UI benefits; answers questions from employers and claimants; develops program procedures to improve performance; pays regular UI benefits; when enacted, pay federally funded unemployment benefits to eligible claimants who have exhausted all regular UI benefits; pays Trade Readjustment Allowance (TRA) benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays Disaster Unemployment Assistance (DUA) benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government. This program also audits claims for potential fraud, and establishes and collects overpaid UI benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

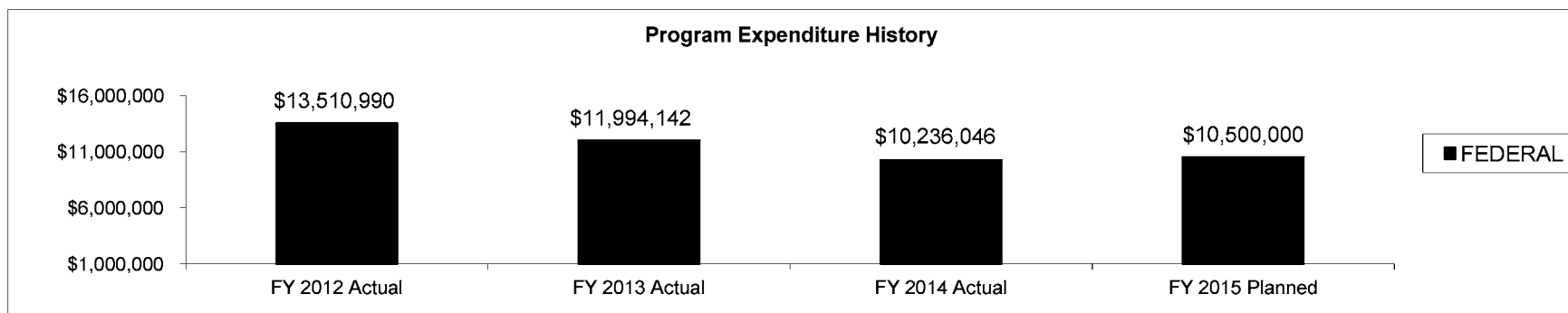
This program is mandated under Title III of the Social Security Act and chapter 288, RSMo.

3. Are there federal matching requirements? If yes, please explain.

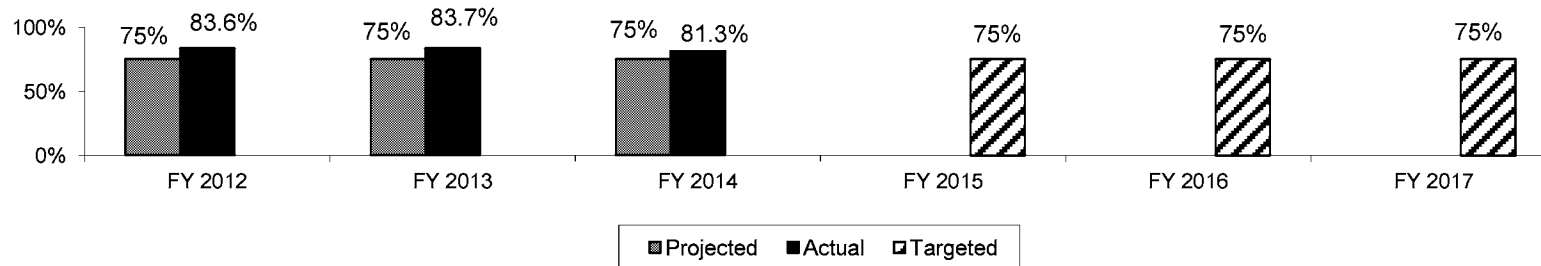
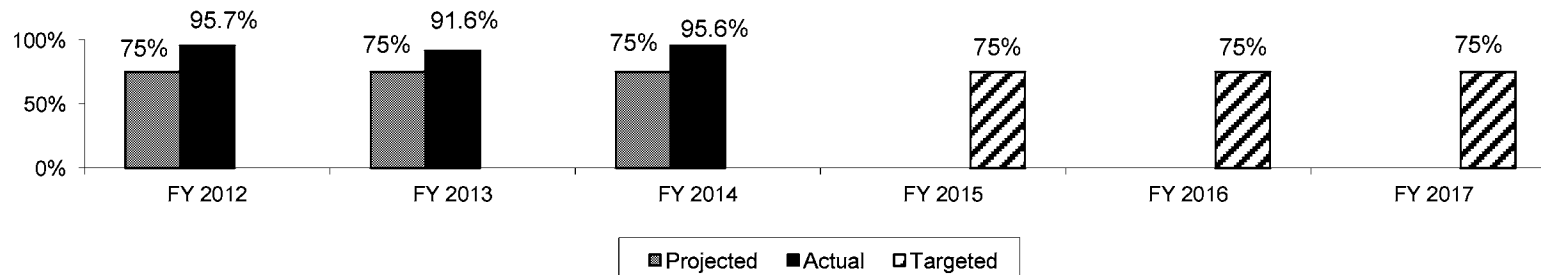
No.

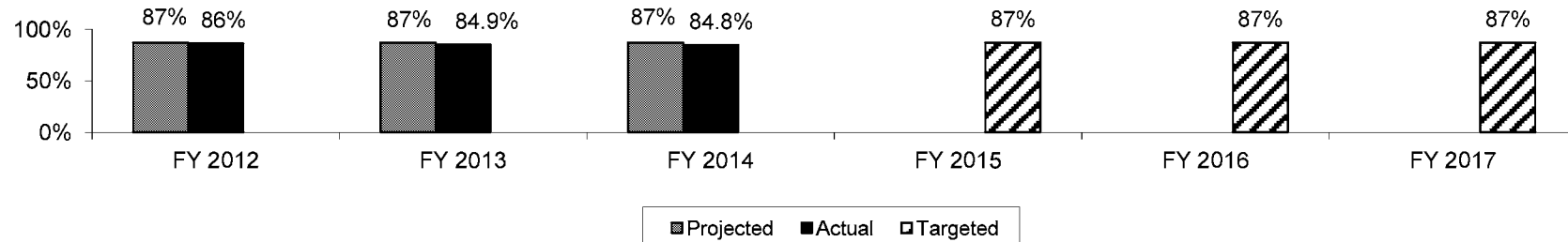
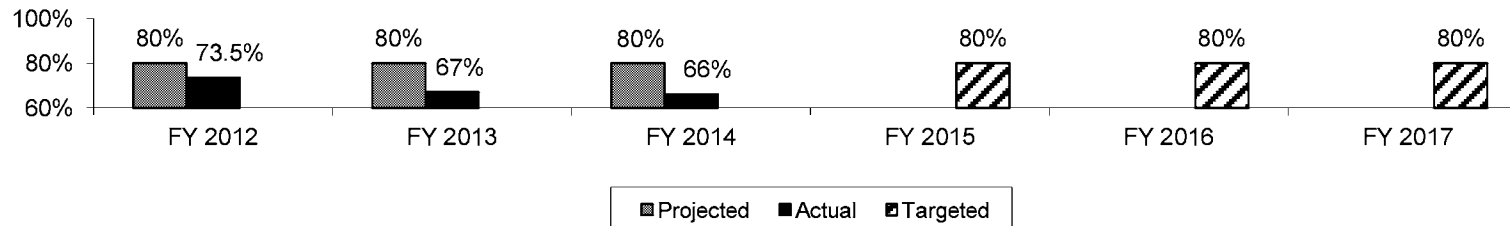
4. Is this a federally mandated program? If yes, please explain.

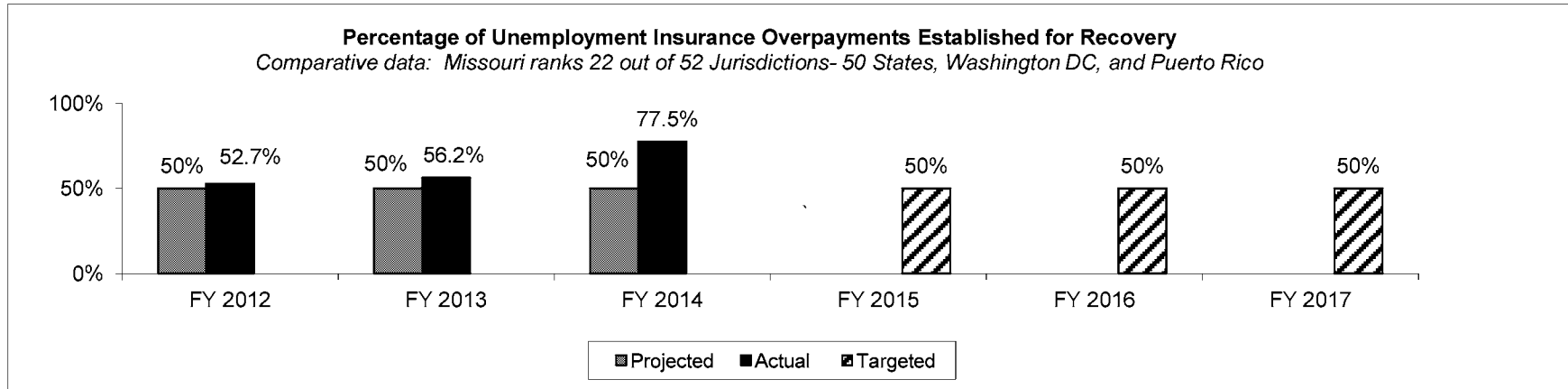
Yes, this program is 100% federally funded.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Benefits)****Program is found in the following core budget(s): Employment Security Administration****7a. Provide an effectiveness measure.****Nonmonetary Determination Quality-Separations***Comparative Data: Missouri ranks 15 out of 53 Jurisdictions - 50 States, Washington DC, Puerto Rico and the Virgin Islands***Nonmonetary Determination Quality-Nonseparations***Comparative Data: Missouri ranks 6 out of 53 Jurisdictions - 50 States, Washington DC, Puerto Rico and the Virgin Islands*

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Benefits)****Program is found in the following core budget(s): Employment Security Administration****7b. Provide an efficiency measure.****Percentage of First Unemployment Insurance Benefit Payments Made within 14 Days of First Compensable Week***Comparative data: Missouri ranks 29 out of 53 Jurisdictions-50 States, Washington DC, Puerto Rico and the Virgin Islands***Percentage of Nonmonetary Determinations on Separation and NonSeparation Issues Completed within 21 Days from Detection Date***Comparative Data: Missouri ranks 33 out of 53 Jurisdictions-50 States, Washington DC, Puerto Rico and the Virgin Islands*

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Benefits)****Program is found in the following core budget(s): Employment Security Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Amount of unemployment insurance (UI) benefits paid. This includes Regular UI, CWC, UCFE, UCX, SW, Reimbursable Accounts, FAC, EB & EUC08. It excludes DUA & TAA.	\$708 mil ³	\$1.3 bil	\$552 mil ³	\$863 mil	\$481 mil ³	\$571.9 mil	\$473 mil ³	\$466 mil ³	\$457 mil ³

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Benefits)****Program is found in the following core budget(s): Employment Security Administration**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of initial, renewed & reopened claims filed, which includes Regular UI and CWC. It excludes EB, EUC08, UCFE, UCX, SW, DUA & TAA.	366,815 ¹	426,833 ²	370,903 ¹	363,604 ²	376,781 ¹	354,575	356,979 ¹	356,979 ¹	356,979 ¹
Number of individuals receiving regular UI benefits.	⁶	155,188 ²	⁶	144,079 ²	142,000	129,399	128,000	127,000	127,000
Number of regular UI and EB fraud overpayments assessed against individuals.	⁶	9,797	⁶	7,475 ⁴	7,500	7,526	7,500	7,500	7,500
Amount of regular UI and EB fraud overpayment recovered.	⁶	\$7.834 mil	⁶	\$17.192 mil ⁵	\$18 mil	\$11.547 mil ⁷	\$12 mil	\$12 mil	\$12 mil

¹Projected figures for the number of initial, renewed and reopened claims filed are from the USDOL Resource Justification Model, and reflect projections for the federal fiscal year.

²Actual figures are from the USDOL UI Data Summary Publication, which includes only state Regular UI claims.

³Projected figures represent Regular UI only, per the UI Trust Fund Model.

⁴Decrease due to the EB program ending.

⁵Increase due to implementation of the Federal Treasury Offset Program which allows the Division of Employment Security to intercept the federal tax returns of individuals who have outstanding fraud overpayments.

⁶No projection was made for this fiscal year.

⁷Collections related to the Federal Treasury Offset Program have leveled off.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Contributions)****Program is found in the following core budget(s): Employment Security Administration****1. What does this program do?**

This program establishes employers' unemployment insurance (UI) tax accounts; is responsible for processing the quarterly contribution and wage reports; makes all accounting transactions in regard to employers' accounts, including benefit charges; conducts federally mandated audits; makes determinations in regard to the proper reporting of workers and workers wages; collects delinquent contributions (taxes) and contribution and wage reports; and is responsible for the calculation of employers' annual tax rates.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

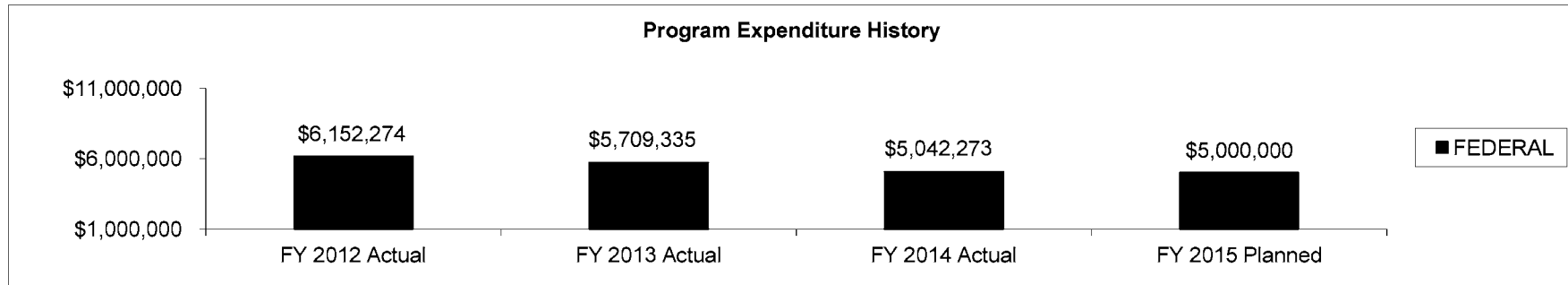
This program is mandated under Title III of the Social Security Act and chapter 288, RSMo.

3. Are there federal matching requirements? If yes, please explain.

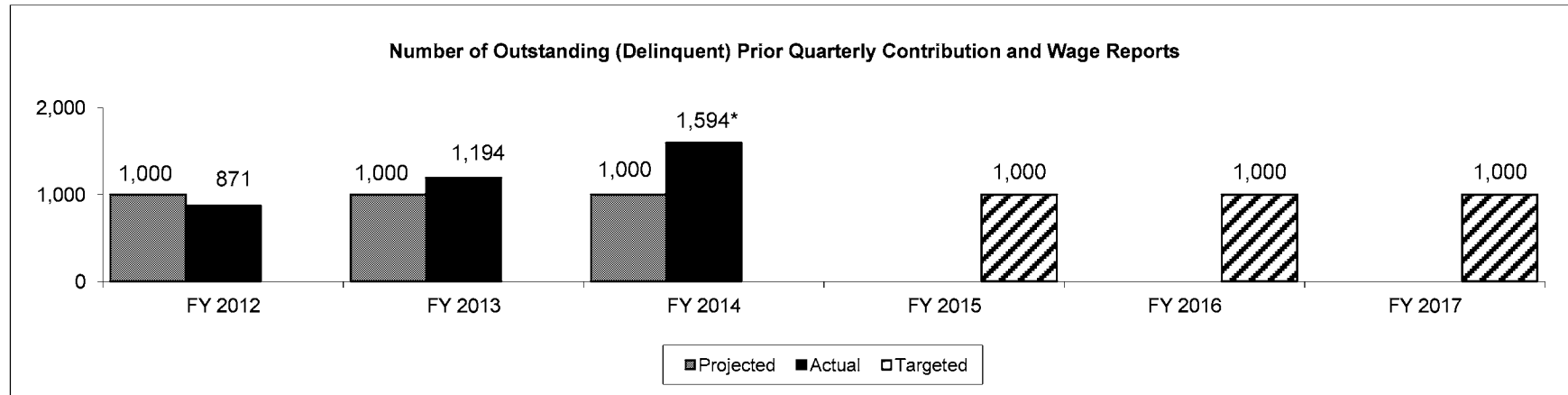
No

4. Is this a federally mandated program? If yes, please explain.

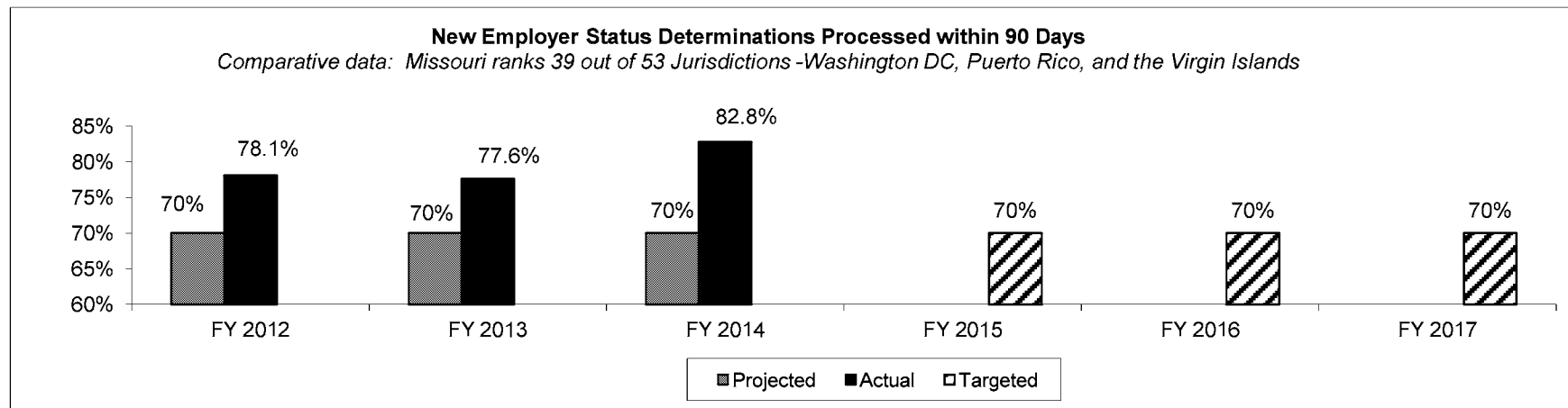
Yes, the program is 100% federally funded.

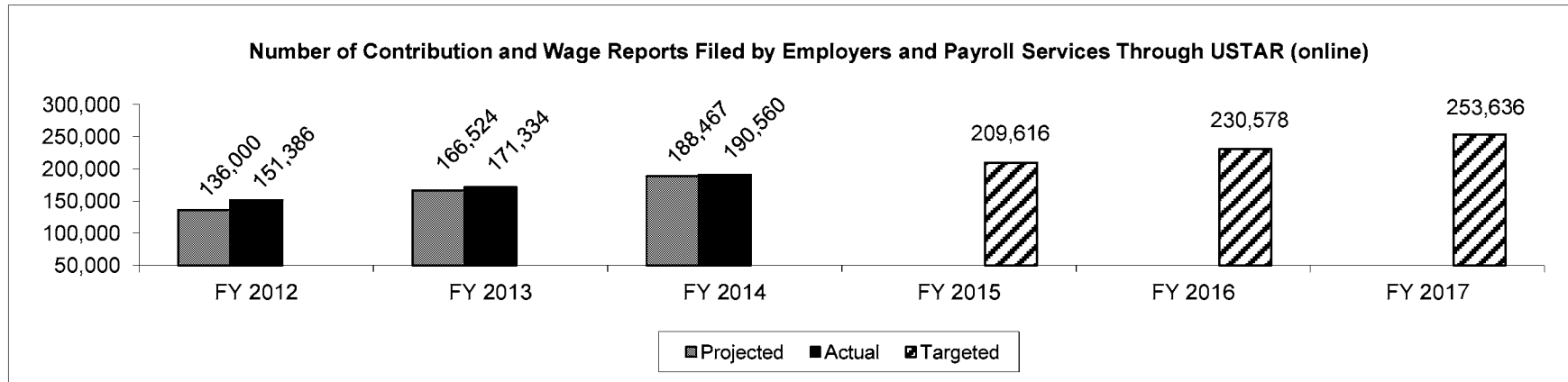
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other " funds?**

N/A

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Contributions)****Program is found in the following core budget(s): Employment Security Administration****7a. Provide an effectiveness measure.**

*Staffing reductions through attrition have resulted in less staff available to follow up on Contribution and Wage Reports.

7b. Provide an efficiency measure.

Department of Labor and Industrial Relations**Program Name: Unemployment Insurance Programs (Contributions)****Program is found in the following core budget(s): Employment Security Administration****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Liable Employers	138,159	137,892	139,270	141,632	143,048	144,576	146,022	147,482	148,957

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
EXPENSE & EQUIPMENT								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC								
WAR ON TERROR UNEMP COMP FUND	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63037C
Division	Employment Security		
Core -	War on Terror Unemployment Compensation		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000
TRF	0	0	0	0
Total	0	0	90,000	90,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Unemployment Comp. Fund (0736)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	45,000	45,000
TRF	0	0	0	0
Total	0	0	90,000	90,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: War on Terror Unemployment Comp. Fund (0736)

2. CORE DESCRIPTION

Established in section 288.042, RSMo, this provision is to finance the administration and unemployment benefits paid by the War on Terror Program. This appropriation authority has never been used.

A "war on terror veteran" is a Missouri resident who serves in the National Guard or is a member of a United States Armed Forces reserves unit who was domiciled in Missouri immediately prior to deployment, and a Missouri court has found that the person was discharged or laid off from his or her employer during deployment or within thirty days of completing deployment.

Any employer that is found in any Missouri Court or United States District Court located in Missouri to have terminated or taken adverse employment action against a "war on terror veteran" due to his or her absence while deployed, shall be subject to an administrative penalty of \$35,000.

The "war on terror veteran" shall be entitled to receive veterans' unemployment benefits for 26 weeks.

Due to the severity of the War on Terror penalty that would be levied against offenders, the Division of Employment Security believes there will be few unemployment claims against this core.

CORE DECISION ITEM

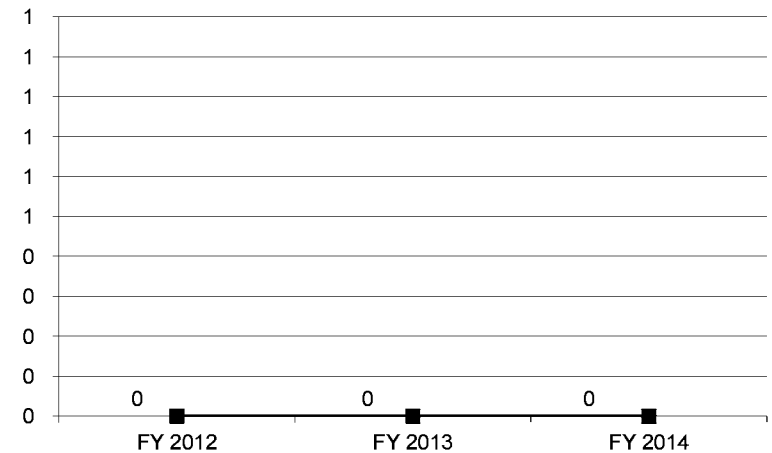
Department	Labor and Industrial Relations	Budget Unit	<u>63037C</u>
Division	Employment Security		
Core -	War on Terror Unemployment Compensation		

3. PROGRAM LISTING (list programs included in this core funding)

Unemployment Insurance Programs (Benefits)

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	90,000	90,000	90,000	90,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	90,000	90,000	90,000	NA
Actual Expenditures (All Funds)	0	0	0	NA
Unexpended (All Funds)	90,000	90,000	90,000	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	90,000	90,000	90,000	NA

Actual Expenditures (All Funds)

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
WAR ON TERROR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	90,000	90,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAR ON TERROR								
CORE								
SUPPLIES	0	0.00	785	0.00	785	0.00	785	0.00
PROFESSIONAL SERVICES	0	0.00	42,800	0.00	42,800	0.00	42,800	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,215	0.00	1,215	0.00	1,215	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - PD	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	9,740,443	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	9,740,443	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	9,740,443	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$9,740,443	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core -	Employment & Training Payments		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000
TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	11,000,000	0	11,000,000
TRF	0	0	0	0
Total	0	11,000,000	0	11,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the Division of Employment Security (DES) to properly pay unemployment insurance (UI) benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) program, and to pay subsistence, transportation, and job relocation expenses under the Trade Adjustment Assistance (TAA) program. Based upon federal criteria, these programs provide UI benefits to eligible claimants as a result of job loss due to natural disasters and workforce reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

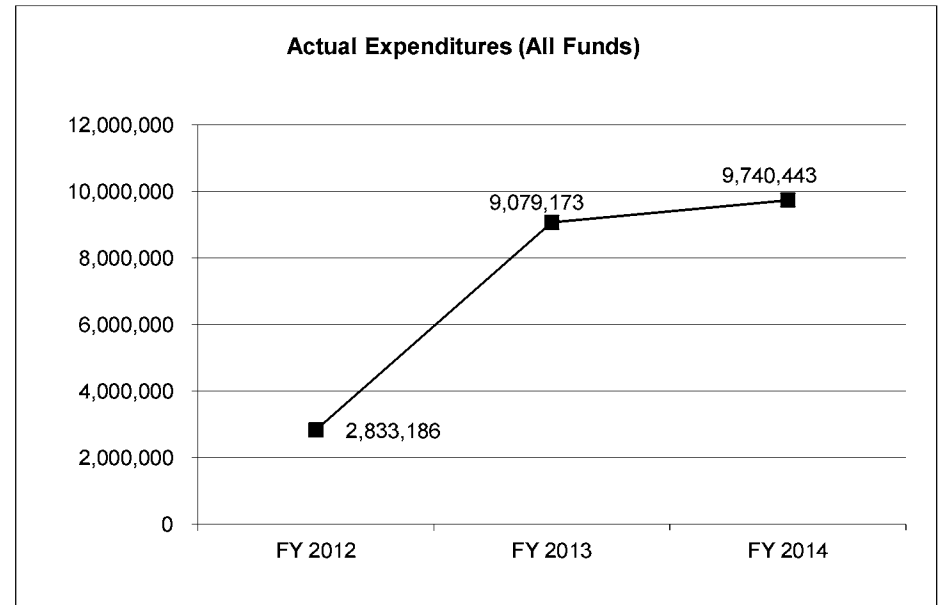
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	<u>63046C</u>
Division	Employment Security		
Core -	Employment & Training Payments		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,000,000	11,000,000	13,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	NA
Less Restricted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	7,000,000	11,000,000	13,000,000	NA
Actual Expenditures (All Funds)	2,833,186	9,079,173	9,740,443	NA
Unexpended (All Funds)	4,166,814	1,920,827	3,259,557	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	4,166,814	1,920,827	3,259,557	NA
Other	0	0	0	NA
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Appropriation increased by \$4,000,000 with the removal of the E for the PSD funds. Expenditures include \$5,573,000 for the Short-Time Compensation Program.

(2) Includes \$2,000,000 in supplemental appropriations. Expenditures include \$4,299,000 for the Short-Time Compensation Program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	11,000,000	0	11,000,000	
	Total	0.00	0	11,000,000	0	11,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT & TRAINING PAYMENT								
CORE								
PROGRAM DISTRIBUTIONS	9,740,443	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	9,740,443	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$9,740,443	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,740,443	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	517,662	15.53	548,914	15.00	548,914	15.00	548,914	15.00
TOTAL - PS	517,662	15.53	548,914	15.00	548,914	15.00	548,914	15.00
EXPENSE & EQUIPMENT								
SPECIAL EMPLOYMENT SECURITY	4,840,289	0.00	5,887,290	0.00	5,878,499	0.00	5,878,499	0.00
TOTAL - EE	4,840,289	0.00	5,887,290	0.00	5,878,499	0.00	5,878,499	0.00
PROGRAM-SPECIFIC								
SPECIAL EMPLOYMENT SECURITY	13,665,240	0.00	10,612,711	0.00	4,621,502	0.00	4,621,502	0.00
TOTAL - PD	13,665,240	0.00	10,612,711	0.00	4,621,502	0.00	4,621,502	0.00
TOTAL	19,023,191	15.53	17,048,915	15.00	11,048,915	15.00	11,048,915	15.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	2,959	0.00	2,959	0.00
TOTAL - PS	0	0.00	0	0.00	2,959	0.00	2,959	0.00
TOTAL	0	0.00	0	0.00	2,959	0.00	2,959	0.00
GRAND TOTAL	\$19,023,191	15.53	\$17,048,915	15.00	\$11,051,874	15.00	\$11,051,874	15.00

1. CORE FINANCIAL SUMMARY

Other Funds: Special Employment Security (Fund 0949)

Other Funds: Special Employment Security (Fund 0949)

Missouri's 2014 federal interest payment is estimated at \$4.7 million.

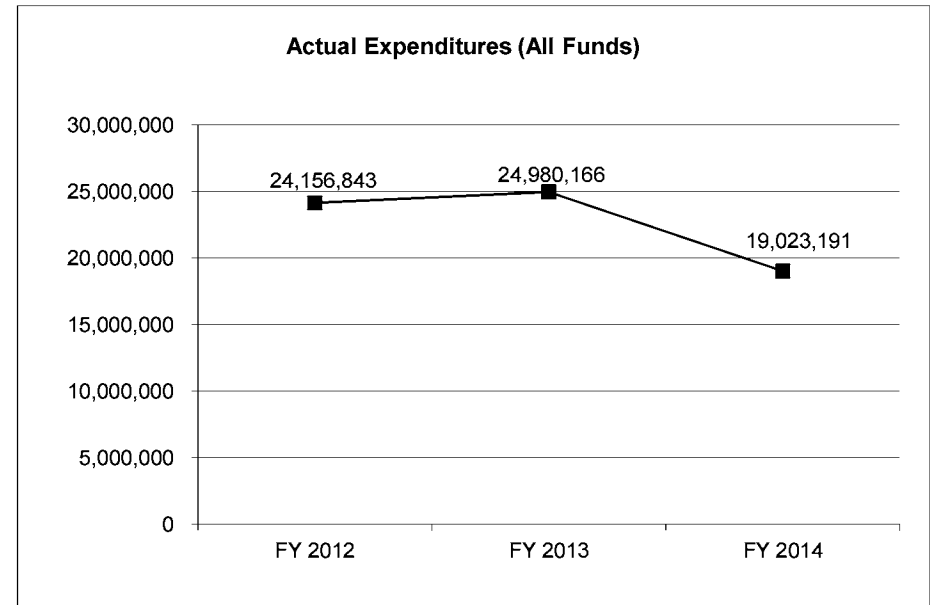
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63036C
Division	Employment Security		
Core -	Special Employment Security		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	27,389,868	28,766,973	25,493,117	17,048,915
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,389,868	28,766,973	25,493,117	N/A
Actual Expenditures (All Funds)	24,156,843	24,980,166	19,023,191	N/A
Unexpended (All Funds)	3,233,025	3,786,807	6,469,926	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,233,025	3,786,807	6,469,926	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) Appropriation was increased by \$24,999,998 for Federal Interest payment and expenditures include \$23,254,274.10 in Federal Interest payments.
- (2) Appropriation included \$22,252,793 for Federal Interest payment and expenditures include \$22,252,793.34 in interest payments. 'E' was removed from the Special ES E&E and appropriation raised to \$6,000,000 (increase of \$4,114,642). Also includes \$9,669 for Cost of Living Adjustment.
- (3) Includes \$420 Cost to Continue FY 2013 Pay Plan, \$3,553 FY 2014 Pay Plan, a reduction of (\$25,035) in travel, \$19,000,000 for interest payments. The actual Federal Interest payment was \$12,756,225.53.
- (4) Includes (\$8,450,457) reduction related to interest payment. Also includes \$3,751 CTC FY 2014 Pay Plan and \$2,504 FY 2015 Pay Plan. Appropriation includes \$10,000,001 for Federal Interest payment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.00	0	0	548,914	548,914	
				EE	0.00	0	0	5,887,290	5,887,290	
				PD	0.00	0	0	10,612,711	10,612,711	
				Total	15.00	0	0	17,048,915	17,048,915	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1176	6685	PD		0.00	0	0	(6,000,000)	(6,000,000)	Reduce appropriation authority no longer needed for UI Federal Interest payment.
Core Reallocation	1110	5414	PS		0.00	0	0	0	(0)	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
Core Reallocation	1110	2945	EE		0.00	0	0	(8,791)	(8,791)	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
Core Reallocation	1110	2945	PD		0.00	0	0	8,791	8,791	Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	(6,000,000)	(6,000,000)	
DEPARTMENT CORE REQUEST										
				PS	15.00	0	0	548,914	548,914	
				EE	0.00	0	0	5,878,499	5,878,499	
				PD	0.00	0	0	4,621,502	4,621,502	
				Total	15.00	0	0	11,048,915	11,048,915	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF LABOR AND INDUSTRIAL
SPECIAL EMP SECURITY FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	15.00	0	0	548,914	548,914	
	EE	0.00	0	0	5,878,499	5,878,499	
	PD	0.00	0	0	4,621,502	4,621,502	
	Total	15.00	0	0	11,048,915	11,048,915	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	7,459	0.29	0	0.00	25,700	1.00	25,700	1.00
HUMAN RELATIONS OFCR II	25,618	0.48	26,933	0.50	0	0.00	0	0.00
TELECOMMUN TECH II	12,785	0.38	39,774	1.00	0	0.00	0	0.00
CLAIMS EXAMINER	14,278	0.52	54,533	2.00	32,000	1.00	32,000	1.00
CLAIMS SUPERVISOR	20,255	0.57	0	0.00	0	0.00	0	0.00
CONTRIBUTIONS EXAMINER	8,117	0.29	0	0.00	31,967	1.00	31,967	1.00
CLAIMS SPECIALIST II	100,857	3.11	192,701	5.00	169,068	4.00	169,068	4.00
CONTRIBUTIONS SPECIALIST I	21,027	0.71	71,551	2.21	33,824	1.00	33,824	1.00
CONTRIBUTIONS SPECIALIST II	116,925	3.54	163,422	4.29	212,624	6.00	212,624	6.00
LABOR & INDUSTRIAL REL MGR B2	19,260	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,292	0.06	0	0.00	0	0.00	0	0.00
CLERK	166,064	5.45	0	0.00	43,731	1.00	43,731	1.00
MISCELLANEOUS TECHNICAL	2,725	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	517,662	15.53	548,914	15.00	548,914	15.00	548,914	15.00
TRAVEL, IN-STATE	7,258	0.00	14,604	0.00	8,206	0.00	8,206	0.00
TRAVEL, OUT-OF-STATE	32,646	0.00	138	0.00	36,909	0.00	36,909	0.00
SUPPLIES	2,100,849	0.00	925,348	0.00	2,375,202	0.00	2,375,202	0.00
PROFESSIONAL DEVELOPMENT	31,778	0.00	29,900	0.00	35,815	0.00	35,815	0.00
COMMUNICATION SERV & SUPP	1,371,976	0.00	800,000	0.00	1,551,144	0.00	1,551,144	0.00
PROFESSIONAL SERVICES	1,233,756	0.00	2,310,000	0.00	1,801,096	0.00	1,801,096	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	1,600	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	9,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	29,274	0.00	25,000	0.00	33,097	0.00	33,097	0.00
PROPERTY & IMPROVEMENTS	8,537	0.00	1,195,500	0.00	9,652	0.00	9,652	0.00
BUILDING LEASE PAYMENTS	609	0.00	500,000	0.00	689	0.00	689	0.00
EQUIPMENT RENTALS & LEASES	454	0.00	0	0.00	513	0.00	513	0.00
MISCELLANEOUS EXPENSES	23,152	0.00	76,050	0.00	26,176	0.00	26,176	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	4,840,289	0.00	5,887,290	0.00	5,878,499	0.00	5,878,499	0.00
PROGRAM DISTRIBUTIONS	900,000	0.00	611,310	0.00	611,310	0.00	611,310	0.00
DEBT SERVICE	12,756,226	0.00	10,000,001	0.00	4,000,001	0.00	4,000,001	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EMP SECURITY FUND								
CORE								
REFUNDS	9,014	0.00	1,400	0.00	10,191	0.00	10,191	0.00
TOTAL - PD	13,665,240	0.00	10,612,711	0.00	4,621,502	0.00	4,621,502	0.00
GRAND TOTAL	\$19,023,191	15.53	\$17,048,915	15.00	\$11,048,915	15.00	\$11,048,915	15.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,023,191	15.53	\$17,048,915	15.00	\$11,048,915	15.00	\$11,048,915	15.00

ES Debt Offset
Escrow

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	1,370,735	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	1,370,735	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	1,370,735	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$1,370,735	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63020C
Division	Employment Security		
Core -	Debt Offset Escrow		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (Fund 0753)

2. CORE DESCRIPTION

This appropriation provides for the Division of Employment Security (DES) to use intercepted state income tax refund checks for the purpose of repaying unemployment insurance (UI) benefit overpayments and delinquent employer contributions. This aids the DES in collecting monies due to the Unemployment Compensation Trust Fund. Without this collection method, funds for the payment of UI benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

3. PROGRAM LISTING (list programs included in this core funding)

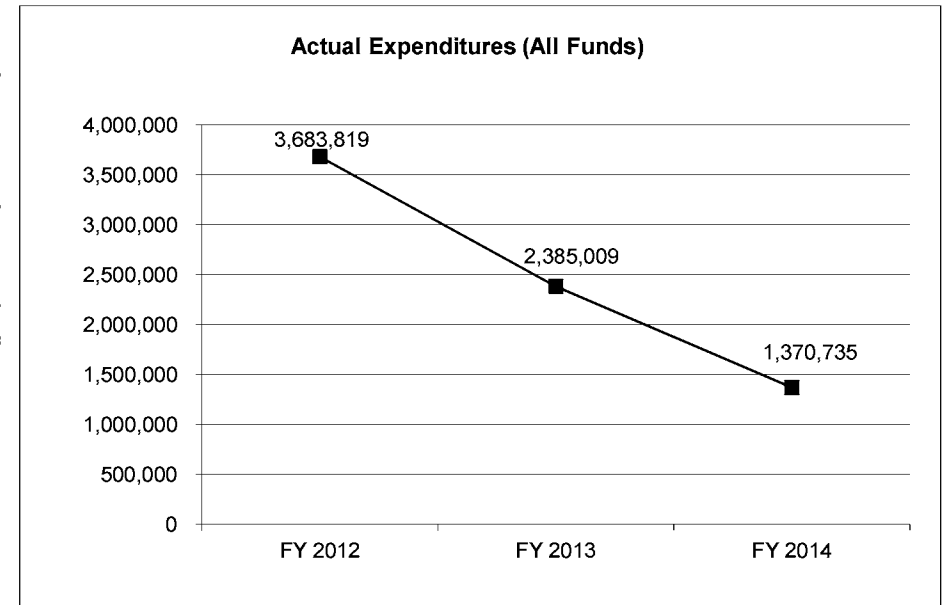
Administration of this program may be found under Employment Security Administration Core.

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	<u>63020C</u>
Division	Employment Security		
Core -	Debt Offset Escrow		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,011,000	3,250,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,011,000	3,250,000	5,000,000	N/A
Actual Expenditures (All Funds)	3,683,819	2,385,009	1,370,735	N/A
Unexpended (All Funds)	327,181	864,991	3,629,265	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	327,181	864,991	3,629,265	N/A
	(1)	(3)	(2) (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Includes \$761,000 added to the "E" appropriation to cover expenditures in FY 2012.

(2) 'E' removed and appropriation adjusted.

(3) Expenditure decrease is the result of less collections due to the Missouri Supreme Court's decision in *Crawford v. Division of Employment Security*, 376 S.W. 3d 658 (Mo. Banc, 2012).

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
DEBT OFFSET ESCROW FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
REFUNDS	1,370,735	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	1,370,735	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$1,370,735	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,370,735	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	485,568	11.46	510,555	11.00	510,555	11.00	510,555	11.00
HUMAN RIGHTS COMMISSION - FED	739,883	18.08	928,082	21.70	928,082	21.70	928,082	21.70
TOTAL - PS	1,225,451	29.54	1,438,637	32.70	1,438,637	32.70	1,438,637	32.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,906	0.00	16,338	0.00	16,338	0.00	16,338	0.00
HUMAN RIGHTS COMMISSION - FED	90,326	0.00	162,984	0.00	162,984	0.00	162,984	0.00
TOTAL - EE	106,232	0.00	179,322	0.00	179,322	0.00	179,322	0.00
PROGRAM-SPECIFIC								
HUMAN RIGHTS COMMISSION - FED	6,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	6,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	1,338,433	29.54	1,657,959	32.70	1,657,959	32.70	1,657,959	32.70
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,753	0.00	2,753	0.00
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	5,003	0.00	5,003	0.00
TOTAL - PS	0	0.00	0	0.00	7,756	0.00	7,756	0.00
TOTAL	0	0.00	0	0.00	7,756	0.00	7,756	0.00
GRAND TOTAL	\$1,338,433	29.54	\$1,657,959	32.70	\$1,665,715	32.70	\$1,665,715	32.70

Other Funds:

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
COMMISSION ON HUMAN RIGHTS

5. CORE RECONCILIATION DETAIL

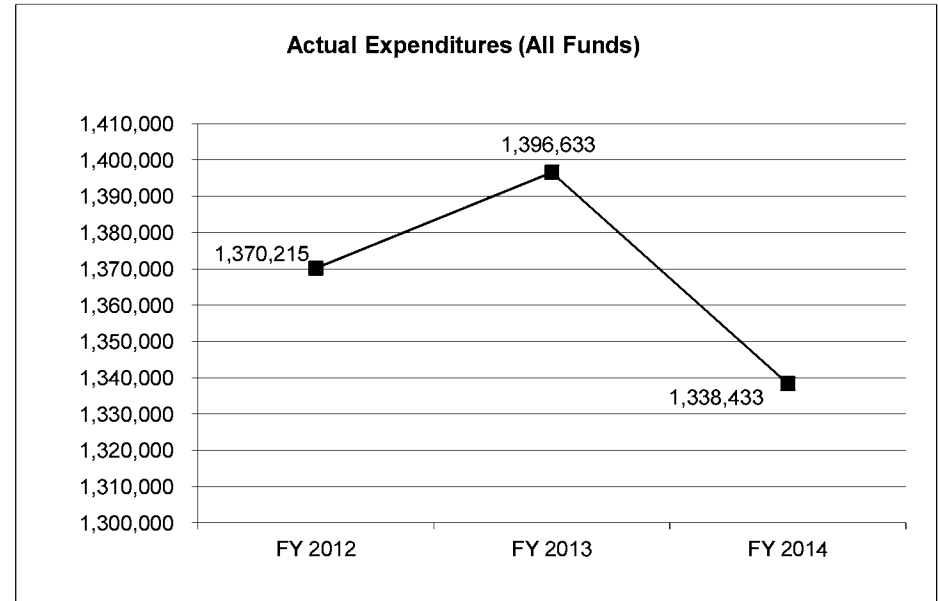
		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	32.70	510,555	928,082	0	1,438,637	
		EE	0.00	16,338	162,984	0	179,322	
		PD	0.00	0	40,000	0	40,000	
		Total	32.70	526,893	1,131,066	0	1,657,959	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1043 5996	PS	0.00	0	0	0		(0) Reallocate appropriation authority between expenditure categories to better reflect planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	32.70	510,555	928,082	0	1,438,637	
		EE	0.00	16,338	162,984	0	179,322	
		PD	0.00	0	40,000	0	40,000	
		Total	32.70	526,893	1,131,066	0	1,657,959	
GOVERNOR'S RECOMMENDED CORE								
		PS	32.70	510,555	928,082	0	1,438,637	
		EE	0.00	16,338	162,984	0	179,322	
		PD	0.00	0	40,000	0	40,000	
		Total	32.70	526,893	1,131,066	0	1,657,959	

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,567,014	1,593,028	1,618,780	1,657,959
Less Reverted (All Funds)	(15,301)	(497)	(15,656)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,551,713	1,592,531	1,603,124	N/A
Actual Expenditures (All Funds)	1,370,215	1,396,633	1,338,433	N/A
Unexpended (All Funds)	181,498	195,898	264,691	N/A
Unexpended, by Fund:				
General Revenue	125	(2)	4,743	N/A
Federal	181,498	195,900	259,948	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

(1) Includes reductions of (\$56,683) PS, 1.30 FTE and (\$100) E&E.

(2) Includes COLAs of \$26,049 and governor reductions of (\$35) GR E&E.

(3) Includes \$1,133 Cost to Continue FY 2013 Pay Plan, \$8,175 FY 2014 Pay Plan, and a reduction of (\$7,056) in travel. Includes \$23,500 supplemental for Housing.

(4) Includes (\$60) reduction in professional services BOC, \$8,175 CTC FY 2014 Pay Plan, \$6,563 FY 2015 Pay Plan, and \$48,000 EE/PSD for Housing NDI.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME: MO Commission on Human Rights	DIVISION: MO Commission on Human Rights

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The MO Commission on Human Rights is requesting 10% flexibility within Fund 0101 (Approps 5995-PS and 5997-EE). This will allow the Commission to adjust its budget as it responds to discrimination complaints.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and avoid layoffs, or unexpected costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 63409C	DEPARTMENT: DEPT OF LABOR AND INDUSTRIAL RELATIONS
BUDGET UNIT NAME: MO Commission on Human Rights	DIVISION: MO Commission on Human Rights

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The MO Commission on Human Rights is requesting 10% flexibility within Fund 0117 (Approps 5996-PS and 5998-EE). This will allow the Commission to adjust its budget as it responds to discrimination complaints.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Unknown	10% from PS to E&E; 10% from E&E to PS

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	To meet payroll and avoid layoffs, or unexpected costs.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,467	1.00	31,882	1.00	31,899	1.00	31,899	1.00
SR OFC SUPPORT ASST (KEYBRD)	78,833	2.99	81,086	3.00	108,782	4.00	108,782	4.00
INFORMATION SUPPORT COOR	30,927	1.00	31,340	1.00	31,356	1.00	31,356	1.00
HUMAN RELATIONS OFCR I	510,165	12.87	649,280	16.00	574,011	13.21	574,011	13.21
HUMAN RELATIONS OFCR II	264,486	6.00	311,414	6.00	291,412	6.00	291,412	6.00
HUMAN RELATIONS OFCR III	146,586	3.00	155,868	3.00	148,603	3.00	148,603	3.00
EXECUTIVE II	4,392	0.11	0	0.00	40,184	1.00	40,184	1.00
HUMAN RESOURCES MGR B2	60,454	1.00	78,227	1.20	70,288	1.00	70,288	1.00
DESIGNATED PRINCIPALASST DEPT	2,292	0.06	18,671	0.50	0	0.00	0	0.00
DIVISION DIRECTOR	80,229	1.00	80,869	1.00	80,903	1.00	80,903	1.00
DESIGNATED PRINCIPALASST DIV	5,580	0.15	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	46,582	1.00	46,582	1.00
CLERK	7,586	0.28	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,454	0.08	0	0.00	14,617	0.49	14,617	0.49
TOTAL - PS	1,225,451	29.54	1,438,637	32.70	1,438,637	32.70	1,438,637	32.70
TRAVEL, IN-STATE	11,098	0.00	26,593	0.00	25,615	0.00	25,615	0.00
TRAVEL, OUT-OF-STATE	4,775	0.00	14,118	0.00	14,118	0.00	14,118	0.00
SUPPLIES	31,345	0.00	40,509	0.00	49,745	0.00	49,745	0.00
PROFESSIONAL DEVELOPMENT	5,719	0.00	10,095	0.00	9,077	0.00	9,077	0.00
COMMUNICATION SERV & SUPP	21,139	0.00	25,350	0.00	33,548	0.00	33,548	0.00
PROFESSIONAL SERVICES	9,142	0.00	34,757	0.00	29,507	0.00	29,507	0.00
M&R SERVICES	3,778	0.00	7,905	0.00	5,989	0.00	5,989	0.00
COMPUTER EQUIPMENT	6,170	0.00	0	0.00	7	0.00	7	0.00
OFFICE EQUIPMENT	100	0.00	1,680	0.00	158	0.00	158	0.00
OTHER EQUIPMENT	3,018	0.00	1,150	0.00	4,780	0.00	4,780	0.00
BUILDING LEASE PAYMENTS	2,566	0.00	515	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	3,119	0.00	5,500	0.00	9	0.00	9	0.00
MISCELLANEOUS EXPENSES	4,263	0.00	9,250	0.00	6,766	0.00	6,766	0.00
REBILLABLE EXPENSES	0	0.00	1,900	0.00	2	0.00	2	0.00
TOTAL - EE	106,232	0.00	179,322	0.00	179,322	0.00	179,322	0.00

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	6,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	6,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$1,338,433	29.54	\$1,657,959	32.70	\$1,657,959	32.70	\$1,657,959	32.70
GENERAL REVENUE	\$501,474	11.46	\$526,893	11.00	\$526,893	11.00	\$526,893	11.00
FEDERAL FUNDS	\$836,959	18.08	\$1,131,066	21.70	\$1,131,066	21.70	\$1,131,066	21.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

This program offers training to public and private employers, organized groups, school districts, and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity, and fair housing information. MCHR provides expanded education and outreach for Missouri citizens to understand their rights and responsibilities under the law. The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations, and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age, and familial status.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

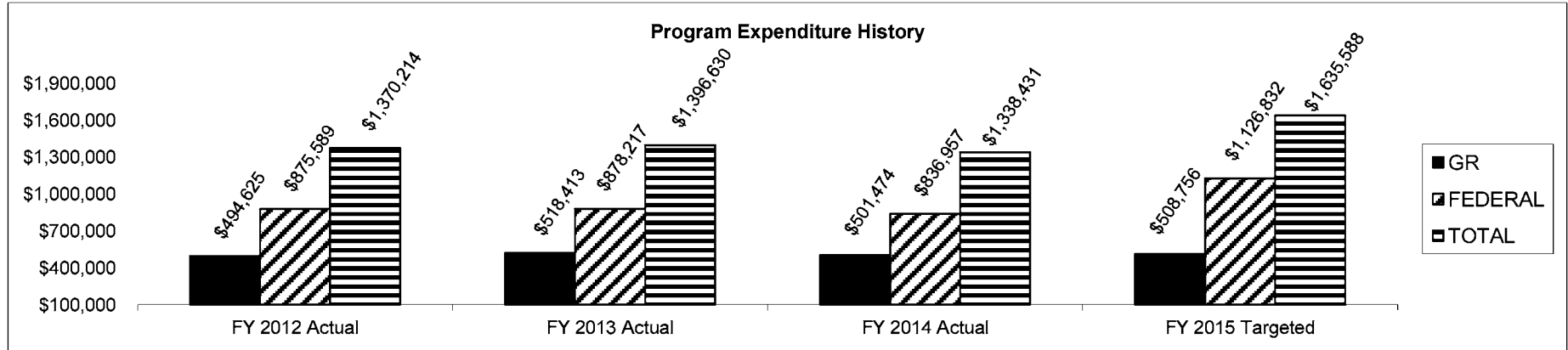
No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

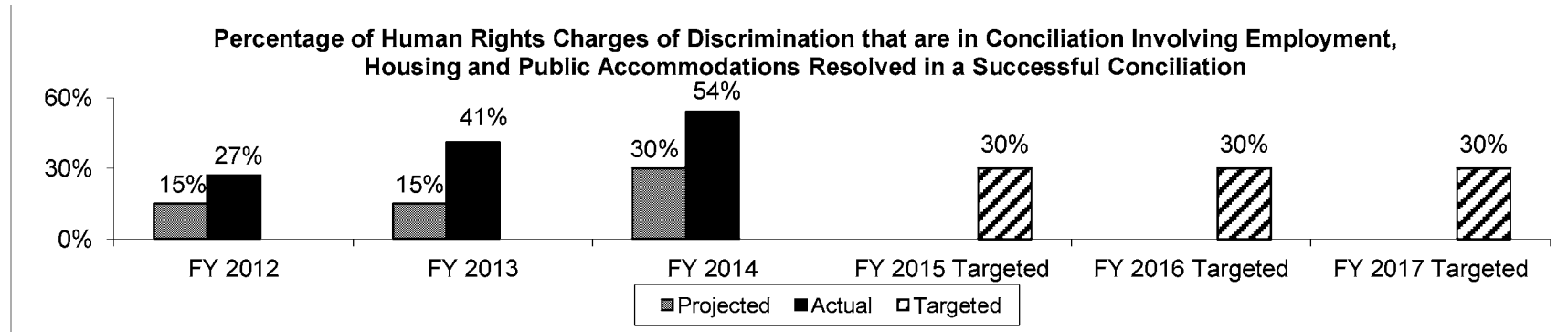
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



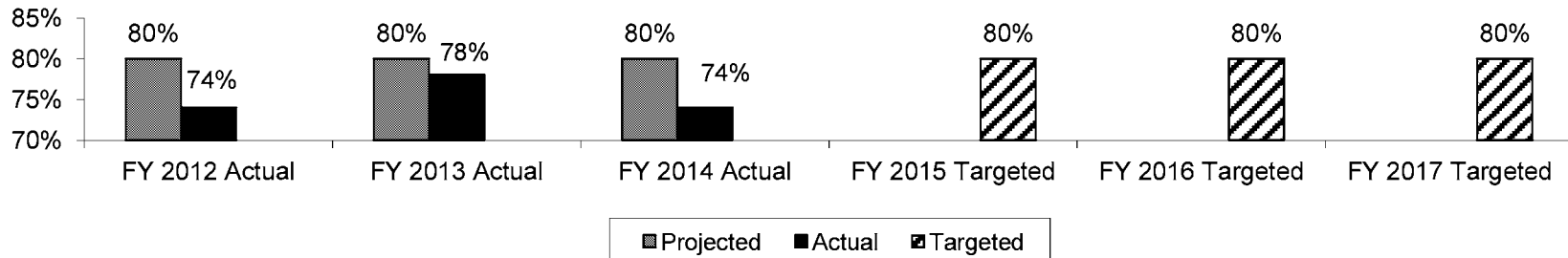
Department of Labor and Industrial Relations

Program Name: Prevention/Elimination of Illegal Discrimination

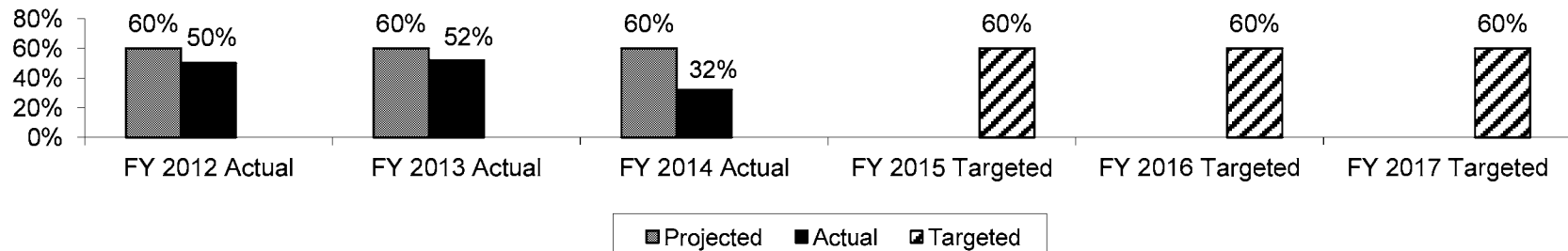
Program is found in the following core budget(s): Mo Commission on Human Rights Administration

7b. Provide an efficiency measure.

Percentage of Human Rights Housing Investigations Completed Within 100 Days of Complaint Receipt



Percent of Human Rights Charges Involving Employment, Housing and Public Accommodations Resolved within 180 Days



Department of Labor and Industrial Relations**Program Name: Prevention/Elimination of Illegal Discrimination****Program is found in the following core budget(s): Mo Commission on Human Rights Administration****7c. Provide the number of clients/individuals served, if applicable.**

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of people attending training and education programs	3,000	1,626	2,000	1,291	1,500	2,052	2,000	2,000	2,000
Public Education (web site hits & mailings)	50,000	75,468	25,000	47,360	50,000	4,000**	4,000**	25,000***	25,000***
Number of completed employment investigations	1,550	1,459	1,500	1,467	1,500	1,288	1,500	1,500	1,500
Number of completed housing investigations	150*	146	150*	183	150*	105	150*	150*	150*

*Target is based on HUD contract.

**FY14 actual and FY15 targets have been lowered because there is no grant at this time; therefore, the division did not do a mass mailing in FY14 and will not do a mass mailing in FY2015.

***FY 2016 and FY 2017 targets are higher to reflect plans to do mass mailings if the grant is awarded in the future.

7d. Provide a customer satisfaction measure, if available.

N/A

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,285	0.00	6,086	0.00	6,086	0.00	6,086	0.00
MLKJR ST CELEBRATION COMM FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	3,285	0.00	11,086	0.00	11,086	0.00	11,086	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,754	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL - PD	25,754	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL	29,039	0.00	35,086	0.00	35,086	0.00	35,086	0.00
GRAND TOTAL	\$29,039	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
Core -	MLK, Jr. Commission		

1. CORE FINANCIAL SUMMARY									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,086	0	5,000	11,086	EE	6,086	0	5,000	11,086
PSD	24,000	0	0	24,000	PSD	24,000	0	0	24,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	30,086	0	5,000	35,086	Total	30,086	0	5,000	35,086
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	MLK Jr. State Celebration Fund (0438)				Other Funds:	MLK Jr. State Celebration Fund (0438)			

2. CORE DESCRIPTION
<p>The Martin Luther King, Jr. (MLK, Jr.) State Celebration Commission was established by Executive Order 85-19 to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of MLK, Jr. Day in the state of Missouri. Membership was expanded by Executive Orders 86-28 and 95-22. The commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the state to select those eligible to receive financial assistance for their MLK, Jr. Day recognition events.</p>

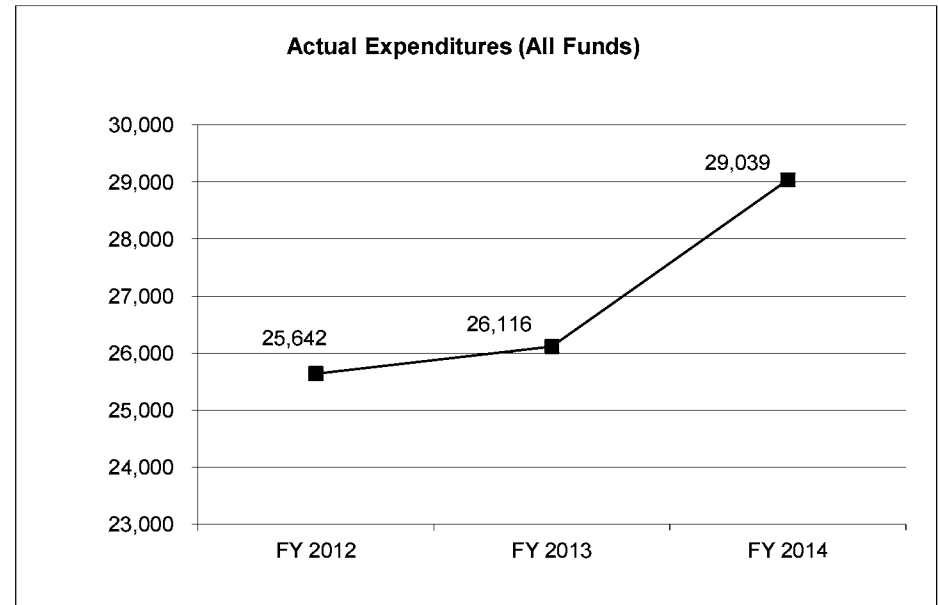
3. PROGRAM LISTING (list programs included in this core funding)
<p>MLK, Jr. Commission</p>

CORE DECISION ITEM

Department	Labor and Industrial Relations	Budget Unit	63410C
Division	Missouri Commission on Human Rights		
Core -	MLK, Jr. Commission		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	30,615	30,586	35,128	35,086
Less Reverted (All Funds)	(918)	(918)	(904)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,697	29,668	34,224	N/A
Actual Expenditures (All Funds)	25,642	26,116	29,039	N/A
Unexpended (All Funds)	4,055	3,552	5,185	N/A
Unexpended, by Fund:				
General Revenue	4,055	3,552	185	N/A
Federal	0	0	0	N/A
Other	0	0	5,000	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- (1) MLK, Jr. Commission was transferred to the Department of Labor and Industrial Relations.
- (2) Includes \$5,000 MLK, Jr. State Celebration Fund and a reduction of (\$458) in travel.
- (3) Includes (\$42) reduction in professional services BOC.

CORE RECONCILIATION DETAIL

DEPARTMENT OF LABOR AND INDUSTRIAL
MLK JR COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,086	0	5,000	11,086	
	PD	0.00	24,000	0	0	24,000	
	Total	0.00	30,086	0	5,000	35,086	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,086	0	5,000	11,086	
	PD	0.00	24,000	0	0	24,000	
	Total	0.00	30,086	0	5,000	35,086	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,086	0	5,000	11,086	
	PD	0.00	24,000	0	0	24,000	
	Total	0.00	30,086	0	5,000	35,086	

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MLK JR COMMISSION								
CORE								
TRAVEL, IN-STATE	485	0.00	75	0.00	577	0.00	577	0.00
SUPPLIES	0	0.00	110	0.00	215	0.00	215	0.00
PROFESSIONAL SERVICES	1,500	0.00	2,421	0.00	2,421	0.00	2,421	0.00
BUILDING LEASE PAYMENTS	700	0.00	116	0.00	16	0.00	16	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	116	0.00	16	0.00	16	0.00
MISCELLANEOUS EXPENSES	600	0.00	8,248	0.00	7,841	0.00	7,841	0.00
TOTAL - EE	3,285	0.00	11,086	0.00	11,086	0.00	11,086	0.00
PROGRAM DISTRIBUTIONS	25,754	0.00	24,000	0.00	24,000	0.00	24,000	0.00
TOTAL - PD	25,754	0.00	24,000	0.00	24,000	0.00	24,000	0.00
GRAND TOTAL	\$29,039	0.00	\$35,086	0.00	\$35,086	0.00	\$35,086	0.00
GENERAL REVENUE	\$29,039	0.00	\$30,086	0.00	\$30,086	0.00	\$30,086	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Department of Labor and Industrial Relations

Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

1. What does this program do?

The Martin Luther King, Jr. State Celebration Commission was established to consider and recommend to individuals and organizations appropriate activities for the recognition and celebration of Martin Luther King Day in the State of Missouri. The Commission, which consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive assistance from the State for their MLK day recognition events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Martin Luther King, Jr. State Celebration Commission was established by Executive Order 85-19, and membership expanded by Executive Orders 86-28 and 95-22.

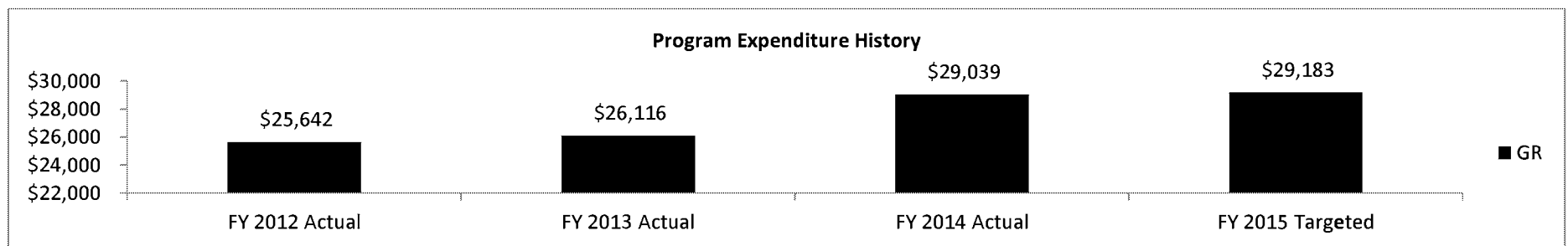
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Labor and Industrial Relations

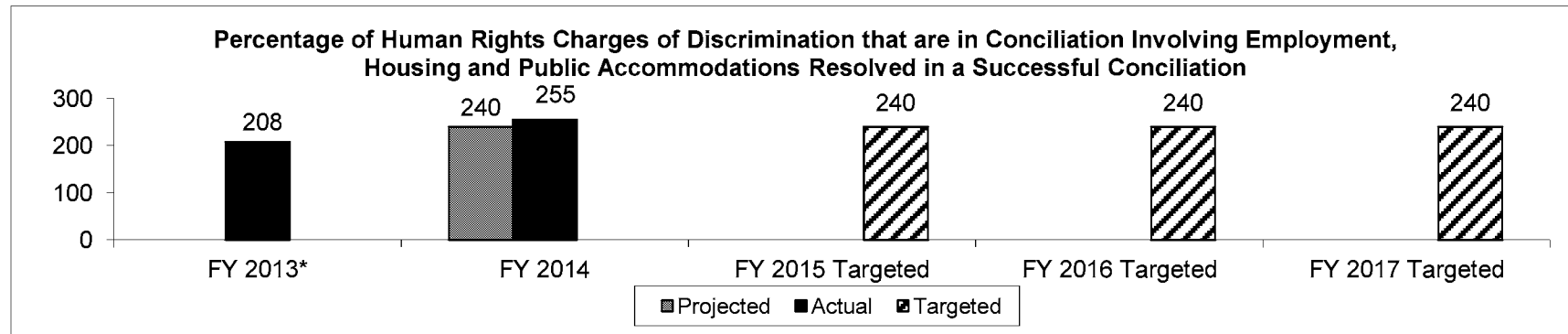
Program Name: MLK Jr. Celebration

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



* The Martin Luther King, Jr. State Celebration Commission was transferred to the Department of Labor and Industrial Relations in 2012. Therefore, no information is available prior to FY 2013.

7b. Provide an efficiency measure.

The Martin Luther King, Jr. (MLK, Jr.) State Celebration Commission scheduled 255 events throughout the state during FY 2014. The commission provides assistance to local governments and organizations to encourage appropriate ceremonies and activities throughout the state of Missouri.

7c. Provide the number of clients/individuals served, if applicable.

The MLK, Jr. Celebration Commission's ceremonies and community activities serve thousands of Missouri citizens through community service projects, forums on race relations, parades, and other activities with civic organizations.

7d. Provide a customer satisfaction measure, if available.

N/A

